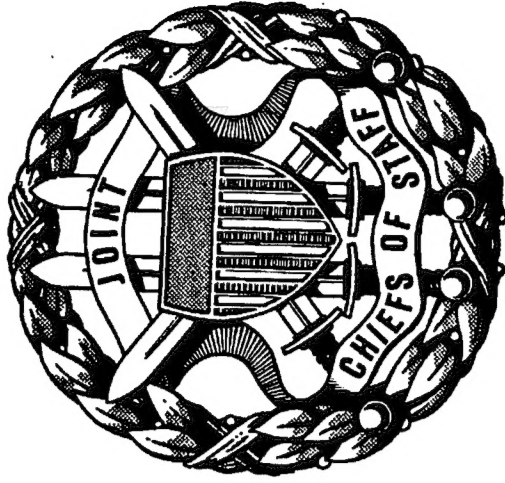


THE JOINT STAFF

February 1995



**FY 1996 - 1997
Budget Estimates**

**Operation and Maintenance,
Defense-Wide**

19950420 008

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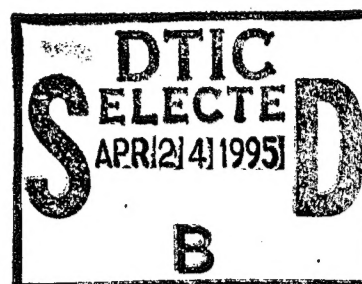
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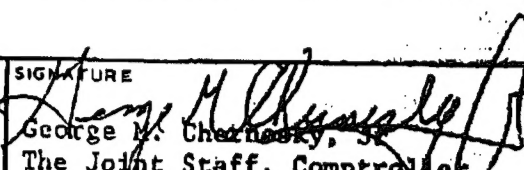
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| The attached document is forwarded for review in accordance with paragraph D.2.a.(2), DoD Directive 5400.4. | | |
| DESCRIPTION OF DOCUMENT: FY 1996/1997 Biennial Budget Submissions -- The Joint Staff Operations & Maintenance - 42 pages Procurement - 20 pages RDT&E - 5 pgs. Military Construction - 3 pgs. Information Technology - 16 pages | | |
| WITNESS n/a | | PREPARED FOR OPEN PUBLICATION MAR 27 1995 6 |
| COMMITTEE/SUBCOMMITTEE n/a These documents will be sent to appropriate Congressional Committees as justification for the President's Budget submission. They will first be sent to the OSD Comptroller before release (in part, not in total) to the Congress. | | |
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| DIRECT QUESTIONS TO (Name, agency and telephone number) OSD Comptroller, POCs: Operation & Maintenance, John Bourbeau, 73101 Military Construction, Bernie Danko, 71798 Procurement, Wayne Ogburn, 73553 RDT&E, Charlie Baker, 71445 Information Technology, (Joint Staff) | | |
| REQUEST CLEARANCE NLT (Date) 23 March 1995 | | |
| The attached material has department/agency approval for the purpose specified. Any portions requiring security protection have been appropriately marked. | | |
| ATTACHMENT 5 submissions, as described above | SIGNATURE  George M. Chernosky, Sr. The Joint Staff, Comptroller | |

THE JOINT STAFF
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, DEFENSE-WIDE

| | |
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THE JOINT STAFF BUDGET
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates

I. Narrative Description: (SUMMARY)

The Joint Staff supports the principal military advisor to the President, National Security Council, and Secretary of Defense. The Chairman serves as a member of, and presides over, the Joint Chiefs of Staff. He is responsible for the organization and management of the Joint Staff. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the Joint Chiefs of Staff and Director of the Joint Staff.

II. Description of Operations Financed:

The major activity groups of the Joint Staff:

- a. Budget Activity 1/Operating Forces -- Funds the transportation costs of joint exercises under the CJCS Exercise Program. This activity group also provides funding for a CINC Initiatives Fund (CIF) and the Joint Warfighting Center (JWFC), which conducts simulation exercises for the CINCs, and the Mil-to-Mil Contact Program (through FY 94), Partnership for Peace (beginning in FY 95), the Joint Training, Analysis and Simulation Center (beginning with FY 97), and C4I for the Warrior (beginning in FY 96).
- b. Budget Activity 4/Administration and Servicewide Activities -- Funds the day-to-day operations of the Joint Staff, including civilian personnel, travel, lease, rents & utilities, communications, purchased equipment maintenance, printing, contract studies, and professional management services, other services, facility maintenance, supplies, and equipment. This also includes the Joint Warfighting Capabilities Assessments (JWCA), the Global Command and Control System (GCCS) through FY 95, ISLAND SUN, and Pentagon Reservation Maintenance Revolving Fund payments.

III. Financial summary: (\$ in thousands)

| | FY 94 Actuals | Amended FY 1995 | | FY 97 Estimate |
|---|------------------|-------------------|---------|-------------------|
| | | Budget Request | Approp | |
| A. Budget Activity | | | | |
| 1. Operating Forces | 353,102 | 400,752 | 380,552 | 474,192 |
| 2. Administrative & Servicewide Activities | 106,099 | 105,058 | 101,324 | 99,521 |
| TOTAL | 459,201 | 505,760 | 481,876 | 573,713 |

(\$ in thousands)

III. Financial summary (cont'd):

B. Reconciliation Summary:

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| Baseline Funding: | Change FY 95/95 | Change FY 95/96 | Change FY 96/97 |
| Baseline Funding Amended: | | | |
| Congressional Adjustments | 505,810 | 481,876 | 573,850 |
| Supplemental Requests | 505,760 | | |
| Price Change | -20,150 | | |
| Functional Transfer | 0 | 48,711 | 2,651 |
| Program Changes | -3,734 | 43,263 | -2,788 |
| Current Estimate: | 481,876 | 573,850 | 573,713 |

C. Summary of Price and Program Changes:

| | FY 1994 Actual | Change 94/95 | | | Change 95/96 | | | Change 96/97 | | |
|------------------------------------|-------------------|--------------|---------|----------|--------------|---------|----------|--------------|---------|----------|
| | | Price | Program | | Price | Program | | Price | Program | |
| | | Growth | Growth | Estimate | Growth | Growth | Estimate | Growth | Growth | Estimate |
| 1. Civilian Personnel Compensation | | | | | | | | | | |
| Exec, Gen & Spec Schedule | 14,516 | 348 | 422 | 15,286 | 352 | -258 | 15,380 | 450 | 2,029 | 17,859 |
| Wage Board | 29 | 1 | 4 | 34 | 1 | 0 | 35 | 1 | 0 | 36 |
| Subtotal Civ Pers Comp | 14,545 | 349 | 426 | 15,320 | 353 | -258 | 15,415 | 451 | 2,029 | 17,895 |
| 2. Travel | | | | | | | | | | |
| Per Diem: Mission | 1,753 | 0 | 420 | 2,173 | 0 | 703 | 2,876 | 0 | -2 | 2,874 |
| Other Travel Costs: Mission | 2,861 | 80 | -143 | 2,798 | 84 | -502 | 2,380 | 71 | -48 | 2,403 |
| Subtotal Travel | 4,614 | 80 | 277 | 4,971 | 84 | 201 | 5,256 | 71 | -50 | 5,277 |
| 3. Industrial Fund Purchases | | | | | | | | | | |
| Pentagon Reservation Maintenance | | | | | | | | | | |
| Revolving Fund | 14,777 | 3,753 | 170 | 18,700 | 561 | -2,361 | 16,900 | 507 | 193 | 17,600 |
| Subtotal Industrial Fund | | | | | | | | | | |
| Purchases | 14,777 | 3,753 | 170 | 18,700 | 561 | -2,361 | 16,900 | 507 | 193 | 17,600 |

THE JOINT STAFF BUDGET
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
(\$ in thousands)

III. Financial summary (cont'd):

C. Summary of Price and Program Changes:

| | Change 94/95 | | | | Change 95/96 | | | | Change 96/97 | | | |
|----------------------------------|--------------|---------|---------|----------|--------------|--------|----------|---------|--------------|--------|----------|---------|
| | FY 1994 | | Program | | FY 1995 | | Program | | FY 1996 | | Program | |
| | Actual | Price | Growth | Estimate | Price | Growth | Estimate | Price | Estimate | Growth | Estimate | Price |
| 4. Transportation | | | | | | | | | | | | |
| MAC SAAM (Fund) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| JCS Exercises (Fund) | 203,525 | 5,699 | -6,916 | 202,308 | 29,739 | 44,551 | 276,598 | -14,936 | 0 | 0 | 3,658 | 265,320 |
| MSC Cargo (Fund) | 66,811 | -16,168 | 9,507 | 60,150 | 11,729 | 3,084 | 74,963 | 9,895 | 0 | 0 | -10,725 | 74,133 |
| MTMC (Port Handling - Fund) | 15,134 | 1,438 | 1,941 | 18,513 | 1,388 | -3,655 | 16,246 | 1,608 | 0 | 0 | -2,023 | 15,831 |
| MTMC (Other- Non-Fund) | 22,141 | 620 | 2,109 | 24,870 | 746 | -1,709 | 23,907 | 717 | 0 | 0 | -1,667 | 22,957 |
| Commercial Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Transportation | 307,611 | -8,412 | 6,642 | 305,841 | 43,603 | 42,270 | 391,714 | -2,716 | 0 | 0 | -10,757 | 378,241 |
| 5. Other Purchases | | | | | | | | | | | | |
| Rental Payments to GSA | 393 | 11 | -57 | 347 | 10 | -76 | 281 | 8 | 0 | 0 | -10 | 279 |
| Purchased Utilities (non-Fund) | 804 | 23 | -35 | 792 | 24 | -7 | 809 | 24 | 0 | 0 | -7 | 826 |
| Purchased Comm (non-Fund) | 2,615 | 73 | 226 | 2,914 | 87 | 1,601 | 4,602 | 138 | 0 | 0 | -68 | 4,672 |
| Rents (non-GSA) | 926 | 26 | -656 | 296 | 9 | -38 | 267 | 8 | 0 | 0 | -1 | 274 |
| Postal Services (USPS) | 97 | 7 | -4 | 100 | 3 | -3 | 100 | 3 | 0 | 0 | -3 | 100 |
| Supplies & Materials (non-Fund) | 6,362 | 178 | -286 | 6,254 | 188 | -5,051 | 1,391 | 42 | 0 | 0 | -15 | 1,418 |
| Printing & Reproduction | 299 | 8 | 334 | 641 | 19 | -15 | 645 | 19 | 0 | 0 | 41 | 705 |
| Equip Maintenance by Contract | 2,183 | 61 | 1,780 | 4,024 | 121 | 204 | 4,349 | 130 | 0 | 0 | -381 | 4,098 |
| Facility Maintenance by Contract | 832 | 23 | -314 | 541 | 16 | 101 | 658 | 20 | 0 | 0 | -134 | 544 |
| Equipment Purchases (non-Fund) | 1,405 | 39 | -430 | 1,014 | 30 | -100 | 944 | 28 | 0 | 0 | -36 | 936 |
| Management & Professional | | | | | | | | | | | | |
| Support Services | 2,008 | 56 | -44 | 2,020 | 61 | 149 | 2,230 | 67 | 0 | 0 | -168 | 2,129 |
| Studies, Analysis & Evaluation | 789 | 22 | 52 | 863 | 26 | 8 | 897 | 27 | 0 | 0 | 2 | 926 |
| Other Contracts | 98,941 | 2,770 | 15,527 | 117,238 | 3,517 | 6,637 | 127,392 | 3,822 | 0 | 0 | 6,579 | 137,793 |
| Subtotal Other Purchases | 117,654 | 3,299 | 16,091 | 137,044 | 4,110 | 3,411 | 144,565 | 4,337 | 0 | 0 | 5,799 | 154,700 |
| TOTAL | 459,201 | -930 | 23,605 | 481,876 | 48,712 | 43,263 | 573,850 | 2,651 | 0 | 0 | -2,788 | 573,713 |

THE JOINT STAFF BUDGET
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
(\$ in thousands)

III. Financial Summary (O&M \$ in Thousands)
D. Reconciliation of Increases and Decreases:

| | |
|--|---------|
| 1. FY 1995 President's Request: | 505,810 |
| 2. Congressional Adjustments: | |
| a. Mil-to-Mil Contact Program | -46,300 |
| b. Partnership for Peace | 30,000 |
| c. Northern Edge Exercise | 5,000 |
| d. FY 1995 Appropriated Amount (Distributed) | |
| e. MSC rate change misapplied to DLA | -8,900 |
| f. Locality Pay and Workforce Restructure Act | 126 |
| g. Civilian Personnel Understrength | -539 |
| h. Contractor and Consulting Services | -586 |
| i. Information and Technology | -2,158 |
| j. Other adjustments for earmark and other undistributed marks | -1,327 |
| 3. FY 1995 Budget Request Amended for Rental Payments | -50 |
| 4. FY 1995 Appropriated Amount (Undistributed) | |
| 5. Transfer In | 481,076 |
| a. Procurement Threshold Change | 800 |
| 6. FY 1995 Current Estimate | 481,876 |

THE JOINT STAFF BUDGET
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
(\$ in thousands)

V. Personnel Summary:

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-----------------------|----------------|----------------|----------------|----------------|
| Military End Strength | | | | |
| Officer | 808 | 820 | 819 | 861 |
| Enlisted | 320 | 316 | 314 | 317 |
| TOTAL | 1,128 | 1,136 | 1,136 | 1,178 |
| Civilian End Strength | | | | |
| USDH | 212 | 216 | 216 | 241 |
| TOTAL | 212 | 216 | 216 | 241 |
| Military Workyears | | | | |
| Officer | 808 | 820 | 819 | 861 |
| Enlisted | 320 | 316 | 314 | 317 |
| TOTAL | 1,128 | 1,136 | 1,136 | 1,178 |
| Civilian Workyears | | | | |
| USDH | 221 | 225 | 216 | 241 |
| TOTAL | 221 | 225 | 216 | 241 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't)

I. Narrative Description:

This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies world-wide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with Allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the CINCs are supported by computer simulation technology managed by the Joint Warfighting Center. Emergent requirements of the unified and specified commands are supported by the CINC Initiatives Fund. The Mil-to-Mil Contact program (through FY 95) provides key interaction with new democracies. Additionally, the Partnership for Peace (PPP) program supports the military efforts to lead the NATO alliance to broader, cooperative relationships with recently democratized central and Eastern European nations. The co-location of the Joint Training, Analysis and Simulation Center (JTASC) and the JWFC are also supported in this activity beginning in FY 97.

II. Description of Operations Financed:

Resources provide funding for seven programs -- CJCS Exercise Program, Joint Warfighting Center, CINC Initiatives Fund, the Mil-to-Mil Contact Program, C4I for the Warrior, PFP, and the JTASC -- which support unified and specified commands. The CJCS Exercise Program trains US forces, tests forces' abilities to perform their missions, and prepares the forces of two or more services for joint operations. Costs are related and measurable to airlift of equipment and personnel, sealift of equipment, porthandling (PH) of equipment, and inland transportation (IT) of personnel and equipment. The Joint Warfighting Center and Jt Training, Analysis and Simulation Center provide computer simulation support to CINCs' joint training and exercise programs. Budgeted items include travel, communications, purchased equipment maintenance, ADP systems software, civilian personnel, supplies, and equipment. The CINC Initiatives Fund supports the high benefit-low cost initiatives of the CINCs in the areas of exercises and force training, contingencies, selected operations, command and control, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs. The Mil-to-Mil Contact Program allowed the regional CINCs to help shape the militaries of developing nations and emerging democracies toward respect for civilian control of the military, the rule of law, and human rights. C4I for the Warrior focuses CINC, Service and Agency efforts to synchronize joint warfighter C4I requirements. The PFP helps to develop strong candidates for NATO membership and to build ties with non-members after NATO expands.

III. Financial summary: (\$ in thousands)

| A. Sub-Activity Group | FY 94 Actuals | Amended FY 1995 | | | FY 96 Estimate | FY 97 Estimate |
|------------------------------------|------------------|-------------------|----------------|--|-------------------|-------------------|
| | | Budget Request | Approp | | | |
| 1. CJCS Exercise Program | 310,111 | 311,912 | 308,012 | | 391,714 | 378,241 |
| 2. CINC Initiatives | 25,000 | 25,000 | 25,000 | | 25,000 | 25,000 |
| 3. Joint Warfighting Center | 7,991 | 17,540 | 17,540 | | 18,063 | 18,351 |
| 4. Mil-to-Mil Contact Program | 10,000 | 46,300 | 0 | | 0 | 0 |
| 5. Jt Training, Analysis & Sim Ctr | 0 | 0 | 0 | | 0 | 21,300 |
| 6. C4I for the Warrior | 0 | 0 | 0 | | 1,200 | 1,300 |
| 7. Partnership for Peace (PPP) | 0 | 0 | 30,000 | | 40,000 | 30,000 |
| TOTAL | 353,102 | 400,752 | 380,552 | | 475,977 | 474,192 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't)

III. Financial summary (con't):

B. Reconciliation Summary:

| | | | |
|---------------------------|---------|--------------------|--------------------|
| Baseline Funding: | | | |
| Amended Baseline Funding: | | | |
| Congressional Adjustments | 400,752 | | |
| Supplemental Requests | 400,752 | | |
| Price Change | -20,200 | | |
| Functional Transfer | | | |
| Program Changes | | | |
| | | Change FY 95/96 | Change FY 96/97 |
| | | 380,552 | 475,977 |
| | | 45,837 | -198 |
| | | 49,588 | -1,587 |
| Current Estimate: | 380,552 | 475,977 | 474,192 |

C. Summary of Price and Program Changes:

| | FY 1994 Actual | Change 94/95 | | FY 1995 Estimate | Change 95/96 | | FY 1996 Estimate | Change 96/97 | | FY 1997 Estimate |
|-----------------------------|-------------------|-----------------|-------------------|---------------------|-----------------|-------------------|---------------------|-----------------|-------------------|---------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 1. Civilian Pay | 251 | 6 | 3 | 260 | 6 | 54 | 320 | 9 | 3 | 332 |
| 2. Travel | | | | | | | | | | |
| Per Diem: Mission | 180 | 0 | 10 | 190 | 0 | 153 | 343 | 0 | 13 | 356 |
| Other Travel Costs: Mission | 176 | 5 | -52 | 129 | 4 | 210 | 343 | 10 | 3 | 356 |
| Subtotal Travel | 356 | 5 | -42 | 319 | 4 | 363 | 686 | 10 | 16 | 712 |
| 3. Transportation | | | | | | | | | | |
| JCS Exercises (Fund) | 203,525 | 5,699 | -6,916 | 202,308 | 29,739 | 44,551 | 276,598 | -14,936 | 3,658 | 265,320 |
| MSC Cargo (Fund) | 66,811 | -16,168 | 9,507 | 60,150 | 11,729 | 3,084 | 74,963 | 9,895 | -10,725 | 74,320 |
| MTMC (Port Handling-Fund) | 15,134 | 1,438 | 1,941 | 18,513 | 1,388 | -3,655 | 16,246 | 1,608 | -2,023 | 15,831 |
| MTMC (Other Land-Fund) | 22,141 | 620 | 2,109 | 24,870 | 746 | -1,709 | 23,907 | 717 | -1,667 | 22,957 |
| Commercial Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Transportation | 307,611 | -8,412 | 6,642 | 305,841 | 43,602 | 42,270 | 391,714 | -2,716 | -10,757 | 378,241 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't)

III. Financial summary (con't d):

C. Summary of Price and Program Changes:

| | | <u>Change 94/95</u> | | | <u>Change 95/96</u> | | | <u>Change 96/97</u> | | |
|---------------------------------|-------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|
| | FY 1994 Actual | Price | | FY 1995 Estimate | Price | | FY 1996 Estimate | Price | | FY 1997 Estimate |
| | | Growth | Program Growth | | Growth | Program Growth | | Growth | Program Growth | |
| 4. Other Purchases | | | | | | | | | | |
| Purchased Comm (non-Fund) | 299 | 8 | -173 | 134 | 4 | 1,342 | 1,480 | 44 | -36 | 1,488 |
| Supplies & Materials (non-Fund) | 2,585 | 72 | -409 | 2,248 | 67 | -2,210 | 105 | 3 | 5 | 113 |
| Equip Maintenance by Contract | 452 | 13 | 39 | 504 | 15 | 23 | 542 | 16 | 5 | 563 |
| Equipment Purchases (non-Fund) | 76 | 2 | -7 | 71 | 2 | -31 | 42 | 1 | -1 | 42 |
| Mgt & Professional Services | 515 | 14 | -132 | 397 | 12 | -234 | 175 | 5 | 104 | 284 |
| Other Contracts | 40,957 | 1,147 | 28,674 | 70,778 | 2,123 | 8,012 | 80,913 | 2,427 | 9,077 | 92,417 |
| Subtotal Other Purchases | 44,884 | 1,257 | 27,991 | 74,132 | 2,224 | 6,901 | 83,257 | 2,498 | 9,152 | 94,907 |
| TOTAL BA 01 | 353,102 | -7,144 | 34,594 | 380,552 | 45,837 | 49,588 | 475,977 | -198 | -1,587 | 474,192 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't)

| <u>D. Reconciliation of Increases and Decreases:</u> | <u>\$ IN THOUSANDS</u> |
|---|------------------------|
| 1. FY 1995 President's Request Amended: | 400,752 |
| 2. Congressional Actions: | -20,200 |
| a. Mil-to-Mil | -46,300 |
| b. Partnership for Peace | 30,000 |
| c. Northern Edge Exercise | 5,000 |
| d. MSC Rate Change Misapplied to DLA | -8,900 |
| 3. FY1995 Appropriated Amount: | 380,552 |
| 4. Proposed Supplementals: | |
| 5. Price Growth: | |
| 6. Functional Program Transfers: | |
| 7. Program Increases: | |
| 8. Program Decreases: | |
| 9. FY 1995 Current Estimate: | 380,552 |
| 10. Price Growth: | 45,837 |
| 11. Functional Program Transfers: | |
| 12. Program Increases: | 49,588 |
| a. Civilian Personnel Comp | 54 |
| b. Travel to support additional mission-related tasks | 363 |
| c. JCS Exercises | 42,270 |
| d. Other Purchases (Partnership for Peace) | 6,901 |
| 13. Program Decreases: | |
| 14. FY 1996 Budget Request: | 475,977 |
| 15. Price Growth: | -198 |
| 16. Functional Program Transfers: | |
| 17. Program Increases: | |
| a. Other purchases (Jt Training, Analysis, & Simulation Center) | 9,170 |
| 18. Program Decreases: | -10,757 |
| a. JCS Exercises | |
| b. Other Purchases | -10,757 |
| 19. FY 1997 Budget Request: | 474,192 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

CINCUSACOM

| | Change | | Change | | Change | |
|------------------------------|---------|-----------|---------|-----------|---------|-----------|
| | FY 1994 | 1994/1995 | FY 1995 | 1995/1996 | FY 1996 | 1996/1997 |
| | FY 1997 | | | | | FY 1997 |
| Agile Provider | 3,577 | -3,577 | 0 | 0 | 0 | 0 |
| Ellipse Alpha | 0 | 60 | 60 | 0 | 60 | 60 |
| Carib Series | 300 | 8 | 308 | 25 | 333 | 331 |
| Tradewinds | 272 | -50 | 222 | 15 | 237 | 242 |
| Roving Sands | 1,364 | 74 | 1,438 | -395 | 1,043 | 1,259 |
| Market Square | 355 | -355 | 0 | 0 | 0 | 0 |
| Rendezvous | 0 | 120 | 120 | -120 | 0 | 0 |
| JTFEX Series | 0 | 828 | 828 | 1,642 | 2,470 | 1,497 |
| Mighty Thunder | 0 | 150 | 150 | 104 | 254 | 360 |
| Quick Force | 0 | 78 | 78 | 176 | 254 | 360 |
| Unified Endeavor | 0 | 189 | 189 | -33 | 156 | 605 |
| Unitas | 405 | -49 | 356 | -83 | 273 | 395 |
| Resolute Response | 421 | -421 | 0 | 0 | 0 | 1,132 |
| Northern Viking | 0 | 722 | 722 | -722 | 0 | 615 |
| Northern Light | 0 | 0 | 0 | 655 | 655 | 0 |
| Partnership for Peace | 0 | 0 | 0 | 300 | 300 | 300 |
| Strong Resolve | 0 | 2,069 | 2,069 | -2,069 | 0 | 0 |
| Linked Seas | 0 | 210 | 210 | -23 | 187 | 0 |
| Total C-141 equivalent hours | 6,694 | 56 | 6,750 | -528 | 6,222 | 7,156 |
| Total Dollars (000's) | 22,311 | 816 | 23,127 | 6,820 | 29,947 | 32,577 |

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

| A. Exercise Airlift Data (flying hours): USCINCCENT | Change | | Change | | Change | |
|--|---------|-----------|---------|-----------|---------|-----------|
| | FY 1994 | 1994/1995 | FY 1995 | 1995/1996 | FY 1996 | 1996/1997 |
| Internal Look | 0 | 279 | 279 | -18 | 261 | 164 |
| Iron Cobra | 523 | -52 | 471 | -471 | 0 | 0 |
| Native Fury | 0 | 1,384 | 1,384 | -604 | 780 | -780 |
| Echo Action | 0 | 0 | 0 | 343 | 343 | 217 |
| Impelling Victory | 435 | 36 | 471 | -210 | 261 | -261 |
| Initial Link | 706 | 1 | 707 | -446 | 261 | -78 |
| Accurate Test | 0 | 768 | 768 | -768 | 0 | 131 |
| Early Victor | 1,036 | -370 | 666 | -230 | 436 | 100 |
| Eager Light | 392 | -392 | 0 | 0 | 0 | 690 |
| Inspired Gambit | 0 | 508 | 508 | -508 | 0 | 287 |
| Desert Star | 0 | 174 | 174 | -174 | 0 | 0 |
| Immense Drive | 0 | 0 | 0 | 277 | 277 | -277 |
| Eastern Castle | 1,848 | -609 | 1,239 | 171 | 1,410 | -119 |
| Eager Arrow (Shadow Hawk) | 0 | 409 | 409 | -409 | 0 | 0 |
| Ellipse Foxtrot | 0 | 545 | 545 | -545 | 0 | 1,147 |
| Flying Eagle | 684 | -422 | 262 | -262 | 0 | 0 |
| Inspired Venture | 198 | 212 | 410 | 61 | 471 | 100 |
| Indigo Desert | 384 | -36 | 348 | 25 | 373 | 1,252 |
| Inherent Fury | 0 | 572 | 572 | -122 | 450 | -9 |
| Eastern Eagle | 0 | 264 | 264 | -264 | 0 | 230 |
| Eastern Valor | 0 | 0 | 0 | 0 | 0 | 215 |
| Eager Initiative | 479 | 0 | 479 | -239 | 240 | 160 |
| Nectar Bend | 340 | -200 | 140 | 40 | 180 | 100 |
| Noble Piper | 0 | 120 | 120 | -120 | 0 | 778 |
| Inferno Creek | 0 | 0 | 0 | 141 | 141 | -141 |
| | | | | | | 0 |
| | | | | | | 425 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 560 |
| | | | | | | 0 |
| | | | | | | 183 |
| | | | | | | 131 |
| | | | | | | 536 |
| | | | | | | 690 |
| | | | | | | 287 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 1,291 |
| | | | | | | 0 |
| | | | | | | 1,147 |
| | | | | | | 0 |
| | | | | | | 571 |
| | | | | | | 1,625 |
| | | | | | | 441 |
| | | | | | | 230 |
| | | | | | | 215 |
| | | | | | | 400 |
| | | | | | | 280 |
| | | | | | | 778 |
| | | | | | | 0 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

USCINCCENT (con't)

| | FY 1994 | Change 1994/1995 | FY 1995 | Change 1995/1996 | FY 1996 | Change 1996/1997 | FY 1997 |
|------------------------------|---------|---------------------|---------|---------------------|---------|---------------------|---------|
| Natural Fire | 0 | 0 | 0 | 559 | 559 | -559 | 0 |
| Earnest Leader | 378 | -378 | 0 | 0 | 0 | 0 | 0 |
| Inner Passage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Eager Tiger | 465 | -465 | 0 | 431 | 431 | -431 | 0 |
| Ramses Thunder | 0 | 0 | 0 | 0 | 0 | 710 | 710 |
| Bright Star | 9,376 | -7,908 | 1,468 | 5,705 | 7,173 | -5,943 | 1,230 |
| Total C-141 equivalent hours | 17,244 | -5,560 | 11,684 | 2,363 | 14,047 | -2,317 | 11,730 |
| Total Dollars (000's) | 57,475 | -17,445 | 40,030 | 27,580 | 67,610 | -14,215 | 53,395 |
| USCINCEUR | | | | | | | |
| African Eagle | 0 | 916 | 916 | -916 | 0 | 1,308 | 1,308 |
| Ascendant Shield | 0 | 1,209 | 1,209 | -123 | 1,086 | 93 | 1,179 |
| Atlas Series | 0 | 186 | 186 | -34 | 152 | 105 | 257 |
| Baltops | 0 | 135 | 135 | -135 | 0 | 0 | 0 |
| Blue Harrier | 0 | 256 | 256 | -256 | 0 | 0 | 0 |
| Dynamic Action | 0 | 29 | 29 | -8 | 21 | 1 | 22 |
| Dynamic Impact | 2,548 | -2,548 | 0 | 0 | 0 | 0 | 0 |
| Dynamic Mix (Dynamic Guard) | 4,413 | -1,783 | 2,630 | 949 | 3,579 | 855 | 4,434 |
| Atlantic Resolve (Refarger) | 0 | 1,480 | 1,480 | -322 | 1,158 | 145 | 1,303 |
| Distant Thunder | 64 | 134 | 198 | -98 | 100 | 0 | 100 |
| Action Express | 25 | -25 | 0 | 0 | 0 | 0 | 0 |
| Arctic Express | 1,652 | -1,652 | 0 | 0 | 0 | 0 | 0 |

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ACTIVITY GROUP: Operating Forces (con't)
IV. Performance Criteria and Evaluation Summary:

| A. Exercise Airlift Data (flying hours): USCINCEUR (con't); | | Change | | Change | | Change | |
|--|--|---------|-----------|---------|-----------|---------|-----------|
| | | FY 1994 | 1994/1995 | FY 1995 | 1995/1996 | FY 1996 | 1996/1997 |
| | | | | | | | FY 1997 |
| Juniper Hawk | | 15 | -15 | 0 | 0 | 0 | 0 |
| Joint Movement Exercise | | 0 | 9 | 9 | -9 | 0 | 0 |
| Silver Eagle | | 476 | 46 | 522 | -7 | 515 | 7 |
| Central Enterprise | | 1,879 | -1,149 | 730 | -102 | 628 | 7 |
| Central Harmony | | 0 | 0 | 0 | 10 | 10 | 1 |
| Medflag | | 512 | -212 | 300 | 0 | 300 | 0 |
| Juniper Stallion | | 378 | -378 | 0 | 225 | 225 | 31 |
| Juniper Falconry | | 0 | 604 | 604 | -604 | 0 | 0 |
| Ardent Ground | | 19 | -19 | 0 | 166 | 166 | -83 |
| Crested Cap | | 217 | -217 | 0 | 0 | 0 | 0 |
| Flintlock | | 778 | 485 | 1,263 | 1,419 | 2,682 | -75 |
| Ellipse Bravo | | 64 | 672 | 736 | -51 | 685 | 0 |
| Arrow Exchange | | 348 | -348 | 0 | 0 | 0 | 0 |
| 48 hrs | | 0 | 9 | 9 | 1 | 10 | 1 |
| Shadow Canyon | | 0 | 9 | 9 | -7 | 2 | 2 |
| Tactical Fighter Weaponry | | 0 | 185 | 185 | 7 | 192 | 0 |
| West Africa Training Cruise | | 0 | 39 | 39 | 6 | 45 | 0 |
| Adventure Series | | 0 | 0 | | 663 | 663 | -261 |
| Battle Griffin | | 0 | 0 | | 3,218 | 3,218 | -3,218 |
| Partnership for Peace | | 0 | 191 | 191 | 1,496 | 1,687 | 113 |
| US/FSU | | 0 | 1,256 | 1,256 | -1,056 | 200 | 0 |
| Trail Blazer | | 0 | 80 | 80 | -80 | 0 | 0 |
| Shared Endeavor | | 0 | 320 | 320 | -320 | 0 | 257 |
| Total C-141 equivalent hours | | 13,388 | -96 | 13,292 | 4,032 | 17,324 | -713 |
| Total Dollars (000's) | | 44,621 | 919 | 45,540 | 37,841 | 83,381 | -7,768 |
| | | | | | | | 16,611 |
| | | | | | | | 75,613 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

USCINCSOUTH

| | FY 1994 | Change 1994/1995 | FY 1995 | Change 1995/1996 | FY 1996 | Change 1996/1997 | FY 1997 |
|------------------------------|---------|---------------------|---------|---------------------|---------|---------------------|---------|
| Ahuas Tara | 228 | -168 | 60 | 860 | 920 | -454 | 466 |
| Ellipse Echo | 249 | -219 | 30 | 360 | 390 | 0 | 390 |
| Kings Guard | 131 | 122 | 253 | 21 | 274 | 30 | 304 |
| Cabanas | 614 | 645 | 1,259 | -630 | 629 | 101 | 730 |
| FC Series | 3,490 | -984 | 2,506 | 970 | 3,476 | -1,261 | 2,215 |
| FU Series | 1,114 | -128 | 986 | -586 | 400 | 511 | 911 |
| Fuertas Defensas | 0 | 1,603 | 1,603 | -1,573 | 30 | 798 | 828 |
| Total C-141 equivalent hours | 5,826 | 871 | 6,697 | -578 | 6,119 | -275 | 5,844 |
| Total Dollars (000's) | 19,420 | 3,524 | 22,944 | 6,504 | 29,448 | -2,846 | 26,602 |

USCINCPAC

| | | | | | | | |
|---------------------|-------|--------|-------|--------|-------|-------|-------|
| Team Spirit | 35 | 3,423 | 3,458 | -2,786 | 672 | 197 | 869 |
| Ulchi Focus Lens | 2,225 | -723 | 1,502 | -363 | 1,139 | -23 | 1,116 |
| Keen Edge | 867 | 233 | 1,100 | -537 | 563 | 1,052 | 1,615 |
| Tempo Brave | 434 | -434 | 0 | 225 | 225 | 265 | 490 |
| Tandem Thrust | 0 | 2,201 | 2,201 | -2,201 | 0 | 1,715 | 1,715 |
| Cobra Gold | 4,445 | 56 | 4,501 | -1,104 | 3,397 | 62 | 3,459 |
| Ellipse Charlie | 58 | 343 | 401 | -38 | 363 | 1 | 364 |
| RSO&I | 0 | 100 | 100 | 726 | 826 | 167 | 993 |
| Frequent Storm | 1,216 | -514 | 702 | -150 | 552 | 249 | 801 |
| Freedom Banner | 2,498 | -1,498 | 1,000 | -116 | 884 | 332 | 1,216 |
| Cope Tiger | 0 | 250 | 250 | -66 | 184 | -30 | 154 |
| Cope North | 864 | -864 | 0 | 291 | 291 | -291 | 0 |
| Cope West | 75 | -75 | 0 | 0 | 0 | 0 | 0 |
| Foal Eagle | 1,053 | 214 | 1,267 | -58 | 1,209 | -61 | 1,148 |
| Kangaroo/Pitchblack | 50 | 340 | 390 | 76 | 466 | -466 | 0 |

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

| A. Exercise Airlift Data (flying hours): USCINCPAC | Change | | Change | | Change | |
|---|---------|-----------|---------|-----------|---------|-------------------|
| | FY 1994 | 1994/1995 | FY 1995 | 1995/1996 | FY 1996 | 1996/1997 FY 1997 |
| Bailikatan | 1,096 | -196 | 900 | -371 | 529 | 13 542 |
| Commando Sling | 125 | 145 | 270 | 3 | 273 | -4 269 |
| Northern Edge | 503 | 200 | 703 | -703 | 0 | 0 0 |
| Tafakula | 150 | -150 | 0 | 0 | 0 | 0 0 |
| Hong Kong Sarex | 0 | 100 | 100 | -20 | 80 | 0 80 |
| Total C-141 equivalent hours | 15,694 | 3,151 | 18,845 | -7,192 | 11,653 | 3,178 14,831 |
| Total Dollars (000's) | 52,308 | 12,256 | 64,564 | -8,479 | 56,085 | 11,425 67,510 |

CINCNOBAC

| | | | | | | |
|------------------------------|-------|-----|-------|-----|-------|------------|
| Amalgam Warrior | 372 | 3 | 375 | -95 | 280 | 0 280 |
| Amalgam Fabric Brave | 0 | 25 | 25 | 25 | 50 | 0 50 |
| Amalgam Falcon Brave | 0 | 0 | 0 | 45 | 45 | 0 45 |
| Amalgam Fencing Brave | 0 | 0 | 0 | 25 | 25 | 0 25 |
| Total C-141 equivalent hours | 372 | 28 | 400 | 0 | 400 | 0 400 |
| Total Dollars (000's) | 1,240 | 130 | 1,370 | 555 | 1,925 | -104 1,821 |

| USCINCSOC | Change | | Change | | Change | |
|------------------------------|---------|-----------|---------|-----------|---------|-------------------|
| | FY 1994 | 1994/1995 | FY 1995 | 1995/1996 | FY 1996 | 1996/1997 FY 1997 |
| Bronze Arrow I | 492 | -42 | 450 | 50 | 500 | 0 500 |
| Bronze Arrow II | 479 | 71 | 550 | -50 | 500 | 0 500 |
| Other CINC exercises | 629 | -629 | 0 | | | |
| Total C-141 equivalent hours | 1,600 | -600 | 1,000 | 0 | 1,000 | 0 1,000 |
| Total Dollars (000's) | 5,333 | -1,907 | 3,426 | 1,387 | 4,813 | -261 4,552 |

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

USCINCSpace

| | FY 1994 | Change 1994/1995 | FY 1995 | Change 1995/1996 | FY 1996 | Change 1996/1997 | FY 1997 |
|--|---------|---------------------|---------|---------------------|---------|---------------------|---------|
| Apollo Series | 20 | -3 | 17 | 28 | 45 | 0 | 45 |
| Total C-141 equivalent hours | 20 | -3 | 17 | 28 | 45 | 0 | 45 |
| Total Dollars (000's) | 67 | -10 | 57 | 160 | 217 | -14 | 203 |
| USCINCSSTRAT | | | | | | | |
| Bulwark Bronze | 225 | -60 | 165 | -6 | 159 | 10 | 169 |
| Total C-141 equivalent hours | 225 | -60 | 165 | -6 | 159 | 10 | 169 |
| Total Dollars (000's) | 750 | -185 | 565 | 200 | 765 | 6 | 771 |
| Other (includes CJCS-sponsored) Eligible Receiver | 0 | 200 | 200 | 300 | 500 | 0 | 500 |
| Total C-141 equivalent hours | 0 | 200 | 200 | 300 | 500 | 0 | 500 |
| Total Dollars (000's) | 0 | 685 | 685 | 1,722 | 2,407 | -131 | 2,276 |
| Grand Total C-141 equivalent hours | 61,063 | -2,013 | 59,050 | -1,581 | 57,469 | 817 | 58,286 |
| Grand Total Airlift Costs (000's) | 203,525 | -1,217 | 202,308 | 74,290 | 276,598 | -11,278 | 265,320 |
| C-141 Equivalent Hour Rates | 3,333 | | 3,426 | | 4,813 | | 4,552 |

Note: The CJCS Exercise Program uses a mix of military and commercial aircraft expressed as C-141 Equivalent Hours. Costs per exercise are computed based on specific airframes planned and the costs per those airframes. The total cost is then divided by the C-141 rate, in order to arrive at C-141 equivalent hours.

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ACTIVITY GROUP: Operating Forces (con't)

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift Data (Steaming Days):

CINCUSACOM

| | | | | | | | |
|-------------------|----|-----|----|-----|----|-----|----|
| Caribe Series | 35 | 3 | 38 | -3 | 35 | -1 | 34 |
| Tradewinds | 2 | 1 | 3 | 21 | 24 | -1 | 23 |
| Northern Light | 0 | 0 | 0 | 36 | 36 | -36 | 0 |
| Resolute Response | 58 | -58 | 0 | 0 | 0 | 0 | 0 |
| Agile Provider | 19 | -19 | 0 | 0 | 0 | 0 | 0 |
| Strong Resolve | 0 | 30 | 30 | -30 | 0 | 0 | 0 |

Total Steaming Days
Total Dollars (000's)

| | | | | | | |
|-------|--------|-------|-------|-------|--------|-------|
| 114 | -43 | 71 | 24 | 95 | -38 | 57 |
| 4,299 | -1,529 | 2,770 | 1,253 | 4,023 | -1,523 | 2,500 |

USCINCCENT

Bright Star
Eastern Castle
Eager Light
Early Victor
Nectar Bend

| | | | | | | |
|-----|------|----|-----|-----|------|----|
| 261 | -183 | 78 | 146 | 224 | -164 | 60 |
| 80 | -20 | 60 | 17 | 77 | 13 | 90 |
| 65 | -65 | 0 | 0 | 0 | 50 | 50 |
| 14 | -14 | 0 | 0 | 0 | 0 | 0 |
| 2 | -2 | 0 | 0 | 0 | 0 | 0 |

Total Steaming Days
Total Dollars (000's)

| | | | | | | |
|--------|---------|-------|-------|--------|--------|-------|
| 422 | -284 | 138 | 163 | 301 | -101 | 200 |
| 15,974 | -10,592 | 5,382 | 7,371 | 12,753 | -4,072 | 8,681 |

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IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift Data (Steaming Days):

| | FY 1994 | Change 1994/1995 | FY 1995 | Change 1995/1996 | FY 1996 | Change 1996/1997 | FY 1997 |
|-----------------------------|---------|---------------------|---------|---------------------|---------|---------------------|---------|
| USCINCEUR | | | | | | | |
| Dynamic Mix (Dynamic Guard) | 44 | 16 | 60 | 40 | 100 | -20 | 80 |
| Dynamic Impact | 45 | -45 | 0 | 0 | 0 | 0 | 0 |
| African Eagle | 0 | 0 | 0 | 0 | 0 | 40 | 40 |
| Arctic Express | 18 | -18 | 0 | 0 | 0 | 0 | 0 |
| Arrow Exchange | 14 | -14 | 0 | 0 | 0 | 0 | 0 |
| Atlas Series | 0 | 20 | 20 | -20 | 0 | 0 | 0 |
| Adventure Series | 0 | 0 | 0 | 80 | 80 | -40 | 40 |
| Ascendent Shield | 0 | 40 | 40 | 20 | 60 | -25 | 35 |
| Juniper Hawk | 9 | -9 | 0 | 0 | 0 | 0 | 0 |
| Tactical Fighter Weaponry | 0 | 20 | 20 | 0 | 20 | 0 | 20 |
| Battle Griffin | 0 | 0 | 0 | 60 | 60 | -60 | 0 |
| Total Steaming Days | 130 | 10 | 140 | 180 | 320 | -105 | 215 |
| Total Dollars (000's) | 4,917 | 543 | 5,460 | 8,076 | 13,536 | -4,183 | 9,353 |
| USCINCSOUTH | | | | | | | |
| FC Series | 224 | -89 | 135 | -15 | 120 | 0 | 120 |
| Total Steaming Days | 224 | -89 | 135 | -15 | 120 | 0 | 120 |
| Total Dollars (000's) | 8,451 | -3,186 | 5,265 | -189 | 5,076 | 144 | 5,220 |

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IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift Data (Steaming Days):
USCINCPAC

| | FY 1994 | Change 1994/1995 | FY 1995 | Change 1995/1996 | FY 1996 | Change 1996/1997 | FY 1997 |
|-----------------------------------|---------|---------------------|---------|---------------------|---------|---------------------|---------|
| Team Spirit | 0 | 257 | 257 | -257 | 0 | 105 | 105 |
| Cobra Gold | 124 | -14 | 110 | -33 | 77 | 10 | 87 |
| Keen Edge | 0 | 103 | 103 | -103 | 0 | 75 | 75 |
| Frequent Storm | 5 | 57 | 62 | -62 | 0 | 0 | 0 |
| RSO&I | 0 | 0 | 0 | 75 | 75 | 0 | 75 |
| Northern Edge | 0 | 8 | 8 | -8 | 0 | 0 | 0 |
| Foal Eagle | 0 | 0 | 0 | 75 | 75 | 0 | 75 |
| Total Steaming Days | 129 | 411 | 540 | -313 | 227 | 190 | 417 |
| Total Dollars (000's) | 4,888 | 16,170 | 21,058 | -11,447 | 9,611 | 8,532 | 18,143 |
| USCINCPAC | | | | | | | |
| Bulwark Bronze | 0 | 6 | 6 | -1 | 5 | 0 | 5 |
| Total Steaming Days | 0 | 6 | 6 | -1 | 5 | 0 | 5 |
| Total Dollars (000's) | 0 | 215 | 215 | -13 | 202 | 15 | 217 |
| USCINCPAC | | | | | | | |
| JLOTS | 184 | 72 | 256 | 16 | 272 | 8 | 280 |
| Container initiatives | 158 | -158 | 0 | 83 | 83 | 5 | 88 |
| Total Steaming Days | 342 | -86 | 256 | 99 | 355 | 13 | 368 |
| Total Dollars (000's) | 12,897 | -2,897 | 10,000 | 5,000 | 15,000 | 1,000 | 16,000 |
| OTHER (Activations/Deactivations) | 15,385 | -5,385 | 10,000 | 4,762 | 14,762 | -743 | 14,019 |

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IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift Data (Steaming Days):

| | Change | | Change | | Change | |
|---------------------------------------|---------|-----------|---------|-----------|---------|-------------------|
| | FY 1994 | 1994/1995 | FY 1995 | 1995/1996 | FY 1996 | 1996/1997 FY 1997 |
| Total Steaming Days w/out USCINCTRANS | 1,019 | 11 | 1,030 | 38 | 1,068 | -54 1,014 |
| Grand Total Steaming Days | 1,361 | -75 | 1,286 | 137 | 1,423 | -41 1,382 |
| Grand Total Sealift Dollars (000's) | 66,811 | -6,661 | 60,150 | 14,813 | 74,963 | -830 74,133 |
| Roll-on/Roll-off Equivalent Rates | 37,800 | | 39,000 | | 42,300 | 43,500 |

Note: Like airframes, the C/JCS Exercise Program uses a mix of sealift platforms -- RO/ROs, Fast Sealift, breakbulk, container and other small platforms. Steaming days are depicted in RO/RO equivalents as commercially contracted RO/ROs are the most commonly resourced sealift platform.

| | FY 1994 | | | FY 1995 | | | FY 1996 | | | FY 1997 | | | | | | | |
|--------|-----------|---------|-------|---------|-------|---------|---------|---------|-------|---------|-----|---------|-------|---------|-----|----|-------|
| | PH | | IT | PH | | IT | PH | | IT | PH | | IT | | | | | |
| | MT | \$000's | ST | \$000's | ST | \$000's | MT | \$000's | ST | \$000's | MT | \$000's | ST | \$000's | | | |
| USACOM | | | | | | | | | | | | | | | | | |
| | Army | 63 | 1,958 | 61 | 9,225 | | | | | | | | | | | | |
| | Navy | 7 | 213 | 7 | 996 | 3 | 100 | 42 | 6,500 | 0 | 0 | 41 | 6,508 | 3 | 100 | 32 | 5,200 |
| | Air Force | 0 | 0 | 4 | 600 | 54 | 1,845 | 4 | 615 | 6 | 229 | 2 | 343 | 2 | 67 | 1 | 195 |
| | | | | | | | | | | | | | | | | | |
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| | FY 1994 | | | FY 1995 | | | FY 1996 | | | FY 1997 | | | | | | |
|------------------------|---------|---------|-----|---------|-----|---------|---------|---------|-----|---------|-----|---------|-----|--------|-----|--------|
| | PH | | IT | PH | | IT | PH | | IT | PH | | IT | | | | |
| | MT | \$000'S | ST | \$000'S | MT | \$000'S | ST | \$000'S | MT | \$000'S | ST | \$000'S | | | | |
| GRAND TOTAL | | | | | | | | | | | | | | | | |
| Army | 441 | 13,663 | 118 | 17,794 | 428 | 14,552 | 133 | 20,850 | 353 | 13,057 | 122 | 19,598 | 368 | 14,377 | 125 | 20,491 |
| Navy | 26 | 821 | 22 | 3,147 | 96 | 3,276 | 21 | 3,051 | 68 | 2,514 | 20 | 3,047 | 22 | 834 | 8 | 1,262 |
| Air Force | 20 | 650 | 8 | 1,200 | 20 | 685 | 6 | 970 | 18 | 675 | 7 | 1,262 | 17 | 620 | 7 | 1,204 |
| Total | 487 | 15,134 | 148 | 22,141 | 544 | 18,513 | 160 | 24,871 | 439 | 16,246 | 149 | 23,907 | 407 | 15,831 | 140 | 22,957 |
| Average Cost per MT/ST | 31 | | 150 | | 34 | | 155 | | 37 | | 160 | | 39 | | 164 | |

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Administration and Servicewide Activities

I. Narrative Description:

The Chairman serves as a member of and presides over the Joint Chiefs of Staff. He is the principal military advisor to the President, the National Security Council and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of Directorates for providing support and analysis in the fields of manpower and personnel; operations; logistics; strategic plans and policy; command, control, communications and computers; operational plans and interoperability; and force structure, resource and assessment. There are two Deputy Directorates for Operations that are responsible for current operations, and the national military command system. Logistics has two Deputy Directorates: one for Plans, Analysis and Resources, and another for Medical Mobility. Three Deputy Directorates for Strategic Plans and Policy are responsible for politico-military affairs, international negotiations, and strategy and policy. The Command, Control, Communications and Compute Systems (C4) Directorate is divided into Defense-wide C4 and Unified and Specified Command C4 support divisions. The Plans and Interoperability director is also responsible for the Joint Requirements Oversight Council and Joint Military Education. The Director, Force Structure, Resources, and Assessment is supported by three Deputies: the Deputy Director for Force Structure and Resources; Assessment; and Technical Operations. Other activities include the Joint Secretariat; the Director of Management; the JCS representatives for various international negotiations; and the US Delegation, United Nations Military Staff Committee.

II. Description of Operations Financed:

This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs. Joint Staff programs include the normal expenses of a major headquarters staff, Global Command and Control System (GCCS), Pentagon Reservation Revolving Funds, and ISLAND SUN (a SAR program). Funds are required to pay for civilian personnel, travel, lease, rents and utilities, communications, purchased equipment maintenance, printing, contract studies and professional management services, other services, facility maintenance, supplies, and equipment. GCCS funding by the JCS budget is terminated in FY 96.

III. Financial summary:

| A. Sub-Activity Group | FY 94 Actuals | FY 1995 | | FY 96 Estimate | FY 97 Estimate |
|---------------------------|------------------|---------------------------|---------------|-------------------|-------------------|
| | | Amended Budget Request | Approp | | |
| ADP Software, Maint & Dev | 18,619 | 28,738 | 28,788 | 30,820 | 29,949 |
| Global C2 System | 15,254 | 5,200 | 5,200 | 0 | 0 |
| Pentagon Renovation | 14,777 | 18,700 | 22,338 | 20,432 | 21,121 |
| ISLAND SUN | 19,442 | 23,835 | 23,835 | 23,538 | 24,588 |
| Management Support | <u>38,007</u> | <u>28,585</u> | <u>21,163</u> | <u>23,083</u> | <u>23,863</u> |
| TOTAL | 106,099 | 105,008 | 101,324 | 97,873 | 99,521 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Administration and Servicewide Activities

III. Financial summary (cont'd): Budget Activity 04

B. Reconciliation Summary:

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| Baseline Funding: | Change FY 95/96 | Change FY 95/96 | Change FY 96/97 |
| Baseline Funding Amended | 105,058 | 101,324 | 97,873 |
| Congressional Adjustments | 105,008 | | |
| Supplemental Requests | -3,684 | | |
| Price Change | | 2,874 | 2,849 |
| Functional Transfer | | | |
| Program Changes | | -6,324 | -1,201 |
| Current Estimate: | 101,324 | 97,873 | 99,521 |

C. Summary of Price and Program Changes:

| | FY 1994 Actual | Change 94/95 Price Growth | Program Growth | FY 1995 Estimate | Change 95/96 Price Growth | Program Growth | FY 1996 Estimate | Change 96/97 Price Growth | Program Growth | FY 1997 Estimate |
|------------------------------------|-------------------|---------------------------------|-------------------|---------------------|---------------------------------|-------------------|---------------------|---------------------------------|-------------------|---------------------|
| 1. Civilian Personnel Compensation | | | | | | | | | | |
| Exec. Gen & Spec Schedule | 14,265 | 342 | 419 | 15,026 | 346 | -312 | 15,060 | 441 | 2,026 | 17,527 |
| Wage Board | 29 | 1 | 4 | 34 | 1 | 0 | 35 | 1 | 0 | 36 |
| Subtotal Civ Pers Comp | 14,294 | 343 | 423 | 15,060 | 347 | -312 | 15,095 | 442 | 2,026 | 17,563 |
| 2. Travel | | | | | | | | | | |
| Per Diem: Mission | 1,573 | 0 | 410 | 1,983 | 0 | 550 | 2,533 | 0 | -15 | 2,518 |
| Other Travel Costs: Mission | 2,685 | 75 | -91 | 2,669 | 80 | -712 | 2,037 | 61 | -51 | 2,047 |
| Subtotal Travel | 4,258 | 75 | 319 | 4,652 | 80 | -162 | 4,570 | 61 | -66 | 4,565 |
| 3. Industrial Fund Purchases | | | | | | | | | | |
| Pentagon Reservation Maintenance | | | | | | | | | | |
| Revolving Fund | 14,777 | 3,753 | 170 | 18,700 | 561 | -2,361 | 16,900 | 507 | 193 | 17,600 |
| Subtotal Industrial Fund | | | | | | | | | | |
| Purchases | 14,777 | 3,753 | 170 | 18,700 | 561 | -2,361 | 16,900 | 507 | 193 | 17,600 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Administration and Servicewide Activities

III. Financial summary (cont'd):

C. Summary of Price and Program Changes:

| | FY 1994 Actual | Change 94/95 | | FY 1995 Estimate | Change 95/96 | | FY 1996 Estimate | Change 96/97 | | FY 1997 Estimate |
|----------------------------------|-------------------|-----------------|-------------------|---------------------|-----------------|-------------------|---------------------|-----------------|-------------------|---------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 4. Other Purchases | | | | | | | | | | |
| Rental Payments to GSA | 393 | 11 | -57 | 347 | 10 | -76 | 281 | 8 | -10 | 279 |
| Purchased Utilities (non-Fund) | 804 | 23 | -35 | 792 | 24 | -7 | 809 | 24 | -7 | 826 |
| Purchased Comm (non-Fund) | 2,316 | 65 | 399 | 2,780 | 83 | 259 | 3,122 | 94 | -32 | 3,184 |
| Rents (non-GSA) | 926 | 26 | -656 | 296 | 9 | -38 | 267 | 8 | -1 | 274 |
| Postal Services (USPS) | 97 | 7 | -4 | 100 | 3 | -2 | 100 | 3 | -3 | 100 |
| Supplies & Materials (non-Fund) | 3,777 | 106 | 123 | 4,006 | 120 | -2,840 | 1,286 | 39 | -20 | 1,305 |
| Printing & Reproduction | 299 | 8 | 334 | 641 | 19 | -15 | 645 | 19 | 41 | 705 |
| Equip Maintenance by Contract | 1,731 | 48 | 1,741 | 3,520 | 106 | 181 | 3,807 | 114 | -386 | 3,535 |
| Facility Maintenance by Contract | 832 | 23 | -314 | 541 | 16 | 101 | 658 | 20 | -134 | 544 |
| Equipment Purchases (non-Fund) | 1,329 | 37 | -423 | 943 | 28 | -69 | 902 | 27 | -35 | 894 |
| Management & Professional | | | | | | | | | | |
| Support Services | 1,493 | 42 | 88 | 1,623 | 49 | 383 | 2,055 | 62 | -272 | 1,845 |
| Studies, Analysis & Evaluation | 789 | 22 | 52 | 863 | 26 | 8 | 897 | 27 | 2 | 926 |
| Other Contracts | 57,984 | 1,624 | -13,148 | 46,460 | 1,394 | -1,375 | 46,479 | 1,394 | -2,497 | 45,376 |
| Subtotal Other Purchases | <u>72,770</u> | <u>2,042</u> | <u>-11,900</u> | <u>62,912</u> | <u>1,887</u> | <u>-3,490</u> | <u>61,308</u> | <u>1,839</u> | <u>-3,354</u> | <u>59,793</u> |
| TOTAL | 106,099 | 6,214 | -10,989 | 101,324 | 2,874 | -6,324 | 97,873 | 2,849 | -1,201 | 99,521 |

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Administration and Servicewide Activities

D. Reconciliation of Increases and Decreases:

\$ IN THOUSANDS

| | |
|---|---------|
| 1. FY 1995 Amended President's Request: | 105,008 |
| 2. Congressional Actions: | -3,684 |
| 3. FY1995 Appropriated Amount: | 101,324 |
| 4. Proposed Supplementals: | |
| 5. Price Growth: | |
| 6. Functional Program Transfers: | |
| 7. Program Increases: | |
| 8. Program Decreases: | |
| 9. FY 1995 Current Appropriation: | |
| 10. Price Growth: | 101,324 |
| 11. Functional Program Transfers: | 2,874 |
| 12. Program Increases: | -5,200 |
| 13. Program Decreases: | -1,124 |
| a. Other purchases | -1,124 |
| 14. FY 1996 Budget Request: | 97,873 |
| 15. Price Growth: | 2,849 |
| 16. Functional Program Transfers: | |
| 17. Program Increases: | 2,219 |
| a. Pentagon Renovation | 193 |
| b. Civilian Personnel Comp (JTASC increase) | 2,026 |
| 18. Program Decreases: | -3,420 |
| a. Travel | -66 |
| b. Other Purchases to include decreased contracts | -3,354 |
| 19. FY 1997 Budget Request: | 99,521 |

(Global Command, Control System to DISA)

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

ACTIVITY GROUP: Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

The Joint Staff is responsible for providing support to the Chairman, Joint Chiefs of Staff, in his role as the principal military advisor to the President, the National Security Council, and the Secretary of Defense. Subject to the authority and direction of the President and the Secretary of Defense, the Joint Staff shall:

- (1) Prepare strategic plans and provide for the strategic direction of the Armed Forces;
- (2) Prepare joint logistic plans and assign logistic responsibilities to the Armed Forces in accordance with those plans;
- (3) Establish unified commands in strategic areas;
- (4) Review the major and personnel requirements of the Armed Forces in accordance with strategic and logistic plans;
- (5) Formulate policies for coordinating the military education of members of the Armed Forces;
- (6) Formulate policies for the joint training of the Armed Forces;
- (7) Provide for representation of the United States on the Military Staff Committee of the United Nations in accordance with the Charter of the United Nations; and
- (8) Perform such other duties as the President or Secretary of Defense may prescribe.

OPERATION and MAINTENANCE, DEFENSE-WIDE
 FY 1996/1997 Biennial Budget Estimates
 The Joint Staff

ACTIVITY GROUP: Administration and Servicewide Activities

V. Personnel Summary:

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-----------------------|----------------|----------------|----------------|----------------|
| Military End Strength | | | | |
| Officer | 808 | 820 | 819 | 861 |
| Enlisted | 320 | 316 | 314 | 317 |
| TOTAL | 1,128 | 1,136 | 1,136 | 1,178 |
| Civilian End Strength | | | | |
| USDH | 212 | 216 | 216 | 241 |
| TOTAL | 212 | 216 | 216 | 241 |
| Military Workyears | | | | |
| Officer | 808 | 820 | 819 | 861 |
| Enlisted | 320 | 316 | 314 | 317 |
| TOTAL | 1,128 | 1,136 | 1,136 | 1,178 |
| Civilian Workyears | | | | |
| USDH | 221 | 225 | 216 | 241 |
| TOTAL | 221 | 225 | 216 | 241 |

THE SENATE STAFF
FY 1996/1997 Biennial Budget Estimates
Civilian Personnel Costs

FY 1994
O&M, DEFENSE AGENCIES

(\$ in thousands)

| | FTE BEGIN STRENGTH | END STRENGTH | | WORK YEARS | | | | BASIC COMP. | HOLIDAY PAY/OT | OTHER OC.11 | TOTAL | | BENEFITS OC.12 | COMP. & BENEFITS |
|--------------------------------------|--------------------------|--------------|-----|------------|-----|-----------------------------|-------------------------|----------------|-------------------|----------------|----------|------------|-------------------|---------------------|
| | | TOTAL | FTE | TOTAL | FTE | TOTAL VARIABLES OC.11 | TOTAL COMP. OC.11 | | | | | | | |
| | | | | | | | | | | | | | | |
| 1. DIRECT HIRE CIV: | | | | | | | | | | | | | | |
| A. USE EMPLOYEES: | | | | | | | | | | | | | | |
| (1) GS: | | | | | | | | | | | | | | |
| (A) SES | 2 | 2 | 2 | 2 | 2 | 2 | 221 | 0 | 7 | 7 | 228 | 34 | 262 | |
| (B) GM/GS | 209 | 209 | 209 | 218 | 209 | 209 | 10,471 | 428 | 425 | 853 | 11,324 | 1,862 | 13,186 | |
| (2) SPEC SCHEDULES | | | | | | | | | | | | | | |
| SUBTOTAL | 211 | 211 | 211 | 220 | 211 | 211 | 10,692 | 428 | 432 | 860 | 11,552 | 1,896 | 13,448 | |
| (rate) | | | | | | | (50,673) | | | (.0804339) | (54,749) | (.1641274) | (63,734) | |
| (3) WAGE BOARD | 1 | 1 | 1 | 1 | 1 | 1 | 28 | 0 | 1 | 1 | 29 | 4 | 33 | |
| (rate) | | | | | | | (28,000) | | | | (29,000) | | (33,000) | |
| SUBTOTAL US | 212 | 212 | 212 | 221 | 212 | 212 | 10,720 | 428 | 433 | 861 | 11,581 | 1,900 | 13,481 | |
| B. DHRN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| C. TOTAL DIRECT HIRE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| D. DISADVANTAGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| EMPLOYMENT | | | | | | | | | | | | | | |
| 2. IHFN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3. BENEFITS FOR FORMER EMPLOYEES: | | | | | | | | | | | | | | |
| A. FN SEV ACCRUAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B. ALL OTHER (OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4. TOTAL CIVILIAN PERSONNEL | 212 | 212 | 212 | 221 | 212 | 212 | 10,720 | 428 | 433 | 861 | 11,581 | 1,900 | 13,481 | |
| 5. REIMBURSABLE FUNDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6. DIRECT FUNDING | 212 | 212 | 212 | 221 | 212 | 212 | 10,720 | 428 | 433 | 861 | 11,581 | 1,900 | 13,481 | |
| 7. JT WARF'G CTR/REIMB TO OTHERS | | | | | | | | | | | | | | |
| 8. TOTAL | 212 | 212 | 212 | 221 | 212 | 212 | 10,720 | 428 | 433 | 861 | 11,581 | 1,900 | 14,545 | |

THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
Civilian Personnel Costs

FY 1995
O&M, DEFENSE AGENCIES

(\$ in thousands)

| | FTE BEGIN STRENGTH | END STRENGTH | | WORK YEARS | | BASIC COMP. | HOLIDAY PAY/OI | OTHER OC 11 | TOTAL VARIABLES | TOTAL COMP. | BENEFITS OC 12 | COMP. & BENEFITS |
|---------------------------------|--------------------------|--------------|-----|------------|-----|----------------|-------------------|----------------|--------------------|----------------|-------------------|---------------------|
| | | TOTAL | FTE | TOTAL | FTE | | | | | | | |
| 1. DIRECT HIRE CIV: | | | | | | | | | | | | |
| A. USE EMPLOYEES: | | | | | | | | | | | | |
| (1) GS: | | | | | | | | | | | | |
| (A) SES | 2 | 2 | 2 | 2 | 2 | 230 | 0 | 10 | 10 | 240 | 35 | 275 |
| (B) GM/GS | 209 | 213 | 213 | 222 | 213 | 11,117 | 450 | 429 | 879 | 11,996 | 1,920 | 13,916 |
| (2) SPEC SCHEDULES | | | | | | | | | | | | |
| SUBTOTAL | 211 | 215 | 215 | 224 | 215 | 11,347 | 450 | 439 | 889 | 12,236 | 1,955 | 14,191 |
| (3) WAGE BOARD | 1 | 1 | 1 | 1 | 1 | (52,776) | 0 | 1 | (,0783466) | (56,912) | (,1597744) | (66,005) |
| (rate) | | | | | | (29,000) | | | 1 | 30 | 4 | 34 |
| SUBTOTAL US | 212 | 216 | 216 | 225 | 216 | 11,376 | 450 | 440 | 890 | 12,266 | 1,959 | 14,225 |
| B. DHRN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C. TOTAL DIRECT HIRE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D. DISADVANTAGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYMENT | | | | | | | | | | | | |
| 2. IHFN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. BENEFITS FOR FORMER | | | | | | | | | | | | |
| EMPLOYEES: | | | | | | | | | | | | |
| A. FN SEV ACCRUAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B. ALL OTHER (OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. TOTAL CIVILIAN | | | | | | | | | | | | |
| PERSONNEL | 212 | 216 | 216 | 225 | 216 | 11,376 | 450 | 440 | 890 | 12,266 | 1,959 | 14,225 |
| 5. REIMBURSABLE FUNDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. DIRECT FUNDING | 212 | 216 | 216 | 225 | 216 | 11,376 | 450 | 440 | 890 | 12,266 | 1,959 | 14,225 |
| 7. JT WARF'G CTR/REIM TO OTHERS | | | | | | | | | | | | 1,095 |
| 8. TOTAL | 212 | 216 | 216 | 225 | 216 | 11,376 | 450 | 440 | 890 | 12,266 | 1,959 | 15,320 |

THE JUDGE STAFF
FY 1996/1997 Biennial Budget Estimates
Civilian Personnel Costs

FY 1996
O&M, DEFENSE AGENCIES

(\$ in thousands)

| | FTE BEGIN STRENGTH | END STRENGTH | | WORK YEARS | | | | BASIC COMP. | HOLIDAY PAY/OI | OTHER OC.11 | TOTAL | | BENEFITS OC.12 | COMP. & BENEFITS | |
|---------------------------------|--------------------------|--------------|-----|------------|-------|-----|-------|----------------|-------------------|----------------|-----------|-----------|-------------------|---------------------|-------|
| | | TOTAL | | FTP | TOTAL | FTP | TOTAL | | | | | | | | |
| | | TOTAL | FTP | | | | TOTAL | | | | FTP | VARIABLES | | | COMP. |
| 1. DIRECT HIRE CIV: | | | | | | | | | | | | | | | |
| A. USEEMPLOYEES: | | | | | | | | | | | | | | | |
| (1) GS: | | | | | | | | | | | | | | | |
| (A) SES | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 243 | 0 | 10 | 10 | 253 | 36 | 289 | |
| (B) GM/GS | 213 | 213 | 213 | 213 | 213 | 213 | 213 | 11,497 | 546 | 195 | 741 | 12,238 | 1,741 | 13,979 | |
| (2) SPEC SCHEDULES | | | | | | | | | | | | | | | |
| SUBTOTAL | 215 | 215 | 215 | 215 | 215 | 215 | 215 | 11,740 | 546 | 205 | 751 | 12,491 | 1,777 | 14,268 | |
| (rate) | | | | | | | | (54,605) | | | (,063969) | (58,098) | (,142262) | (66,363) | |
| (3) WAGE BOARD | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 30 | 0 | 1 | 1 | 31 | 4 | 35 | |
| (rate) | | | | | | | | (30,000) | | | | (31,000) | | (35,000) | |
| SUBTOTAL US | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 11,770 | 546 | 206 | 752 | 12,522 | 1,781 | 14,303 | |
| B. DHRN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| C. TOTAL DIRECT HIRE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| D. DISADVANTAGED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| EMPLOYMENT | | | | | | | | | | | | | | | |
| 2. IHFN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3. BENEFITS FOR FORMER | | | | | | | | | | | | | | | |
| EMPLOYEES: | | | | | | | | | | | | | | | |
| A. FN SEV ACCRUAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B. ALL OTHER (OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CIVILIAN | | | | | | | | | | | | | | | |
| PERSONNEL | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 11,770 | 546 | 206 | 752 | 12,522 | 1,781 | 14,303 | |
| 5. REIMBURSABLE FUNDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6. DIRECT FUNDING | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 11,770 | 546 | 206 | 752 | 12,522 | 1,781 | 14,303 | |
| 7. JT WARF'G CTR/REIM TO OTHERS | | | | | | | | | | | | | | 1,112 | |
| 8. TOTAL | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 11,770 | 546 | 206 | 752 | 12,522 | 1,781 | 15,415 | |

FY 1997
O&M, DEFENSE AGENCIES

| | FTE BEGIN STRENGTH | END STRENGTH | | | | WORK YEARS | | | | BASIC COMP. | HOLIDAY PAY/OT | OTHER QC.11 | TOTAL VARIABLES | TOTAL COMP. QC.11 | BENEFITS QC.12 | COMP. & BENEFITS | | | | |
|--------------------------------------|--------------------------|--------------|-----|-------|-----|------------|-------|-------------------|----------------|----------------|-------------------|----------------|--------------------|-------------------------|-------------------|---------------------|--------------------|-------------------------|-------------------|---------------------|
| | | TOTAL | FTP | TOTAL | FTP | TOTAL | COMP. | HOLIDAY PAY/OT | OTHER QC.11 | | | | | | | | TOTAL VARIABLES | TOTAL COMP. QC.11 | BENEFITS QC.12 | COMP. & BENEFITS |
| | | | | | | | | | | | | | | | | | | | | |
| 1. DIRECT HIRE CIV: | | | | | | | | | | | | | | | | | | | | |
| A. US EMPLOYEES: | | | | | | | | | | | | | | | | | | | | |
| (1) GS: | | | | | | | | | | | | | | | | | | | | |
| (A) SES | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 249 | 0 | 11 | 11 | 260 | 37 | 297 | | | | | |
| (B) GM/GS | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 13,804 | 605 | 210 | 815 | 14,619 | 1,739 | 16,358 | | | | | |
| (2) SPEC SCHEDULES | | | | | | | | | | | | | | | | | | | | |
| SUBTOTAL | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 14,053 | 605 | 221 | 826 | 14,879 | 1,776 | 16,655 | | | | | |
| (rate) | | | | | | | | | (58,554) | | | (,0587816) | (61,996) | (,1193628) | (69,395) | | | | | |
| (3) WAGE BOARD | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 31 | 0 | 1 | 1 | 32 | 4 | 36 | | | | | |
| (rate) | | | | | | | | | (31,000) | | | | (32,000) | | (36,000) | | | | | |
| SUBTOTAL US | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 14,084 | 605 | 222 | 827 | 14,911 | 1,780 | 16,691 | | | | | |
| B. DHRN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| C. TOTAL DIRECT HIRE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| D. DISADVANTAGED EMPLOYMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 2. IHFN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 3. BENEFITS FOR FORMER EMPLOYEES: | | | | | | | | | | | | | | | | | | | | |
| A. FN SEV ACCRUAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| B. ALL OTHER (OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 4. TOTAL CIVILIAN PERSONNEL | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 14,084 | 605 | 222 | 827 | 14,911 | 1,780 | 16,691 | | | | | |
| 5. REIMBURSABLE FUNDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 6. DIRECT FUNDING | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 14,084 | 605 | 222 | 827 | 14,911 | 1,780 | 16,691 | | | | | |
| 7. JT WARF/G CTR/REIM TO OTHERS | | | | | | | | | | | | | | | | | | | | |
| 8. TOTAL | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 14,084 | 605 | 222 | 827 | 14,911 | 1,780 | 17,895 | | | | | |

THE SENATE STAFF
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
ANALYSIS OF CHANGES IN WORKYEAR COSTS

O&M, DEFENSE-WIDE

| FY 1994 | (# of COMPENSABLE DAYS) | SES/GS | | WB | |
|--|-------------------------|--------|-------|--------|-------|
| | | AMOUNT | RATE | AMOUNT | RATE |
| 1. Full-Time Equivalent End Strength | | | | | |
| A. Budgeted | | 232 | | 1 | |
| B. Actual | | 211 | | 1 | |
| 2. Workyears | | | | | |
| A. Budgeted | | 232 | | 1 | |
| B. Actual | | 220 | | 1 | |
| 3. Basic Compensation (\$ in Thousands) | | | | | |
| A. Budgeted | | 50 | | 28 | |
| B. Actual | | 51 | | 28 | |
| 4. Average Basic Annual Salary (Basic Comp) | | | | | |
| A. Budgeted | | 50,094 | | 27,000 | |
| B. Actual | | 50,673 | | 27,085 | |
| 5. Average Other OC-11 Variables Adjustments | | | | | |
| A. Budgeted | | 3,677 | 7.34 | 1,000 | 3.57 |
| B. Actual | | 4,076 | 8.04 | 763 | 2.82 |
| 6. Overall Average Annual Salary (OC-11) | | | | | |
| A. Budgeted | | 53,584 | | 28,000 | |
| B. Actual | | 54,749 | | 27,848 | |
| 7. Average Benefits | | | | | |
| A. Budgeted | | 8,036 | 15.00 | 4,000 | 14.28 |
| B. Actual | | 8,985 | 16.41 | 2,367 | 8.49 |
| 8. Average Workyear Cost (OC-11 & OC-12) | | | | | |
| A. Budgeted | | 61,206 | | 32,000 | |
| B. Actual | | 63,734 | | 30,215 | |

9. Separately identify factors that account for changes.

THE JOINT STAFF
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
ANALYSIS OF CHANGES IN WORKYEAR COSTS

O&M, DEFENSE-WIDE

| Adjustment to PY Average Salary | SES/GS | | WB | |
|--|------------|-----------|--------|-----------|
| | AMOUNT | RATE | AMOUNT | RATE |
| 10. + Annualization of PY Pay Raises(s) | 554 | 0.00431 | 121 | 0.00431 |
| 11. +/- Extra Day | -211 | | -107 | |
| 12. Total Other Adjustments (if applicable) | | | | |
| 12a. Within Grade Adjustments | 772 | | 420 | |
| 12b. High Grade Reduction | | | | |
| 12c. Separately identify other factors that account for changes in the basic average salary from PY to the CY. | | | | |
| 13. Subtotal Adj to PY Basic Average Salary | 2,103 | | 434 | |
| 14. Adjusted Basic Average Salary for CY | 52,776 | | 27,434 | |
| OTHER ADJUSTMENTS to DERIVE FY CY WORKYEAR COST | | | | |
| 15. CY Pay Raise (Basic Comp) | 234 | 0.01169 | 321 | 0.01169 |
| 16. Other OC-11 Variables Adjustments | 1,778 | 0.0336896 | 1000 | 0.0360299 |
| 17. Benefits | 1,955 | 0.0358361 | 1000 | 0.0347769 |
| 18. Change in Foreign Currency Budget Rates | | | | |
| 19. Total CY Adjustments to WY Cost | 3,967 | | 2,321 | |
| 20. Average WY Cost in CY | 66,005 | | 34,000 | |
| 21. Total WY Cost in CY (\$ in Thousands) | 14,191,000 | | 34,000 | |
| FY 1995 (260 of COMPENSABLE DAYS) | | | | |
| 22. Full-Time Equivalent End Strength | 215 | | 1 | |
| 23. Workyears | 224 | | 1 | |
| 24. Average Basic Annual Salary (Basic Comp) | 52,776 | | 27,755 | |
| 25. Overall Average Annual Salary (OC-11) | 56,912 | | 30,000 | |
| 26. Average Workyear Cost (OC-11 & OC-12) | 66,005 | | 34,000 | |

THE JOINT STAFF BUDGET
FY 1996/1997 Biennial Budget Estimates
OPERATION and MAINTENANCE, DEFENSE-WIDE
Emergency and Extraordinary Expense Limitations

SCOPE: Covers all expenses subject to the Congressional limitation on "Emergency and Extraordinary Expenses."

Financial summary: (\$ in thousands)

| | FY 94 <u>Actuals</u> | Budget <u>Request</u> | <u>FY 1995</u> | | Current <u>Estimate</u> | FY 96 <u>Estimate</u> | FY 97 <u>Estimate</u> |
|--------------------------|-------------------------|--------------------------|----------------|-----|----------------------------|--------------------------|--------------------------|
| | | | <u>Approp</u> | | | | |
| Representation Allowance | 400 | 450 | | 450 | | 500 | 525 |
| TOTAL | 400 | 450 | | 450 | | 500 | 525 |

NARRATIVE: Provides funds for the Joint Staff to use in maintaining the standing and prestige of the United States by extending official courtesies to certain dignitaries and officials of the United States and foreign countries. The FY 96/97 request recognizes the increasing level of contacts with foreign dignitaries representing former communist block nations.

JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 1996/1997 Biennial Budget Estimates
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1995
(Dollars in Thousands)

| | FY 1994 Actuals | Percent | Price Amount | Program Growth | FY 1995 Program |
|-------------------------------------|--------------------|---------|-----------------|-------------------|--------------------|
| CIVILIAN PERSONNEL COMP | | | | | |
| 101 Ex., Gen & Spec Sched | 14,516 | 2.40% | 348 | 422 | 15,286 |
| 103 Wage Board | 29 | 2.60% | 1 | 4 | 34 |
| 199 Total Civ Pers Comp. | 14,545 | | 349 | 426 | 15,320 |
| TRAVEL | | | | | |
| 301 Per Diem | 1,753 | 0.00% | 0 | 420 | 2,173 |
| 302 Other Travel Costs | 2,861 | 2.80% | 80 | -143 | 2,798 |
| 399 Total Travel | 4,614 | | 80 | 277 | 4,971 |
| INDUSTRIAL FUND PURCHASES | | | | | |
| 672 Pentagon Reservation | | | | | |
| Maintenance Revolving Fund | 14,777 | 25.40% | 3,753 | 170 | 18,700 |
| 699 Total Industrial Fund Purchases | 14,777 | | 3,753 | 170 | 18,700 |
| TRANSPORTATION | | | | | |
| 702 AMC SAAM (Fund) | 0 | 0.00% | 0 | 0 | 0 |
| 703 JCS Exercises (Fund) | 203,525 | 2.80% | 5,699 | -6,916 | 202,308 |
| 711 MSC Cargo (Fund) | 66,811 | -24.20% | -16,168 | 9,507 | 60,150 |
| 721 MTMC (Port Handling Fund) | 15,134 | 9.50% | 1,438 | 1,941 | 18,513 |
| 725 MIMC (Other non-fund) | 22,141 | 2.80% | 620 | 2,109 | 24,870 |
| 771 Commercial Transportation | 0 | 0.00% | 0 | 0 | 0 |
| 799 Total Transportation | 307,611 | | -8,411 | 6,641 | 305,841 |
| OTHER PURCHASES | | | | | |
| 912 Rental Payments to GSA | 393 | 2.80% | 11 | -57 | 347 |
| 913 Purchased Utilities (non-DBOF) | 804 | 2.80% | 23 | -35 | 792 |
| 914 Purchased Commun. (non-DBOF) | 2,615 | 2.80% | 73 | 226 | 2,914 |
| 915 Rents (non-GSA) | 926 | 2.80% | 26 | -656 | 296 |
| 917 Postal Services (U.S.P.S.) | 97 | 7.50% | 7 | -4 | 100 |
| 920 Supplies & Materials (non-DBOF) | 6,362 | 2.80% | 178 | -286 | 6,254 |
| 921 Printing and Reproduction | 299 | 2.80% | 8 | 334 | 641 |
| 922 Equipment Maint by Contract | 2,183 | 2.80% | 61 | 1,780 | 4,024 |
| 923 Fac Maint by Contract | 832 | 2.80% | 23 | -314 | 541 |
| 925 Equipment Purchases (non-DBOF) | 1,405 | 2.80% | 39 | -430 | 1,014 |
| 932 Mgt & Professional Spt Svs | 2,008 | 2.80% | 56 | -44 | 2,020 |
| 933 Studies, Analysis & Evaluations | 789 | 2.80% | 22 | 52 | 863 |
| 989 Other Contracts | 98,941 | 2.80% | 2,770 | 15,527 | 117,238 |
| 999 Total Other Purchases | 117,654 | | 3,299 | 16,091 | 137,044 |
| 9999 TOTAL | 459,201 | | -930 | 23,605 | 481,876 |

JOINT STAFF

Operation and Maintenance, Defense-Wide
FY 1996/1997 Biennial Budget Estimates

SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996

(Dollars in Thousands)

| | FY 1995 Program | Percent | Price Amount | Program Growth | FY 1996 Program |
|-------------------------------------|--------------------|---------|-----------------|-------------------|--------------------|
| CIVILIAN PERSONNEL COMP | | | | | |
| 101 Ex., Gen & Spec Sched | 15,286 | 2.30% | 352 | -258 | 15,380 |
| 103 Wage Board | 34 | 2.60% | 1 | 0 | 35 |
| 199 Total Civ Pers Comp. | 15,320 | | 353 | -258 | 15,415 |
| TRAVEL | | | | | |
| 301 Per Diem | 2,173 | 0.00% | 0 | 703 | 2,876 |
| 302 Other Travel Costs | 2,798 | 3.00% | 84 | -502 | 2,380 |
| 399 Total Travel | 4,971 | | 84 | 201 | 5,256 |
| INDUSTRIAL FUND PURCHASES | | | | | |
| 672 Pentagon Reservation | 18,700 | 3.00% | 561 | -2,361 | 16,900 |
| Maintenance Revolving Fund | 18,700 | | 561 | -2,361 | 16,900 |
| 699 Total Industrial Fund Purchases | | | | | |
| TRANSPORTATION | | | | | |
| 702 AMC SAAM (Fund) | 0 | 14.70% | 0 | 0 | 0 |
| 703 JCS Exercises (Fund) | 202,308 | 14.70% | 29,739 | 44,551 | 276,598 |
| 711 MSC Cargo (Fund) | 60,150 | 19.50% | 11,729 | 3,084 | 74,963 |
| 721 MIMC (Port Handling Fund) | 18,513 | 7.50% | 1,388 | -3,655 | 16,246 |
| 725 MIMC (Other-non-fund) | 24,870 | 3.00% | 746 | -1,709 | 23,907 |
| 771 Commercial Transportation | 0 | 3.00% | 0 | 0 | 0 |
| 799 Total Transportation | 305,841 | | 43,603 | 42,270 | 391,714 |
| OTHER PURCHASES | | | | | |
| 912 Rental Payments to GSA | 347 | 2.90% | 10 | -76 | 281 |
| 913 Purchased Utilities (non-DBOF) | 792 | 3.00% | 24 | -7 | 809 |
| 914 Purchased Commun. (non-DBOF) | 2,914 | 3.00% | 87 | 1,601 | 4,602 |
| 915 Rents (non-GSA) | 296 | 3.00% | 9 | -38 | 267 |
| 917 Postal Services (U.S.P.S.) | 100 | 2.50% | 3 | -3 | 100 |
| 920 Supplies & Materials (non-DBOF) | 6,254 | 3.00% | 188 | -5,051 | 1,391 |
| 921 Printing and Reproduction | 641 | 3.00% | 19 | -15 | 645 |
| 922 Equipment Maint by Contract | 4,024 | 3.00% | 121 | 204 | 4,349 |
| 923 Fac Maint by Contract | 541 | 3.00% | 16 | 101 | 658 |
| 925 Equipment Purchases (non-DBOF) | 1,014 | 3.00% | 30 | -100 | 944 |
| 932 Mgt & Professional Spt Svs | 2,020 | 3.00% | 61 | 149 | 2,230 |
| 933 Studies, Analysis & Evaluations | 863 | 3.00% | 26 | 8 | 897 |
| 989 Other Contracts | 117,238 | 3.00% | 3,517 | 6,637 | 127,392 |
| 999 Total Other Purchases | 137,044 | | 4,110 | 3,411 | 144,565 |
| 9999 TOTAL | 481,876 | | 48,712 | 43,263 | 573,850 |

JOINT STAFF

Operation and Maintenance, Defense-Wide
FY 1996/1997 Biennial Budget Estimates
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997
(Dollars in Thousands)

| | FY 1996 Program | Percent | Price Amount | Program Growth | FY 1997 Program |
|-------------------------------------|--------------------|---------|-----------------|-------------------|--------------------|
| CIVILIAN PERSONNEL COMP | | | | | |
| 101 Ex., Gen & Spec Sched | 15,380 | 2.93% | 450 | 2,029 | 17,859 |
| 103 Wage Board | 35 | 2.93% | 1 | 0 | 36 |
| 199 Total Civ Pers Comp. | 15,415 | | 451 | 2,029 | 17,895 |
| TRAVEL | | | | | |
| 301 Per Diem | 2,876 | 0.00% | 0 | -2 | 2,874 |
| 302 Other Travel Costs | 2,380 | 3.00% | 71 | -48 | 2,403 |
| 399 Total Travel | 5,256 | | 71 | -50 | 5,277 |
| INDUSTRIAL FUND PURCHASES | | | | | |
| 672 Pentagon Reservation | 16,900 | 3.00% | 507 | 193 | 17,600 |
| 699 Maintenance Revolving Fund | 16,900 | | 507 | 193 | 17,600 |
| 699 Total Industrial Fund Purchases | | | | | |
| TRANSPORTATION | | | | | |
| 702 AMC SAAM (Fund) | 0 | -5.40% | 0 | 0 | 0 |
| 703 JCS Exercises (Fund) | 276,598 | -5.40% | -14,936 | 3,658 | 265,320 |
| 711 MSC Cargo (Fund) | 74,963 | 13.20% | 9,895 | -10,725 | 74,133 |
| 721 MTMC (Port Handling Fund) | 16,246 | 9.90% | 1,608 | -2,023 | 15,831 |
| 725 MTMC (Other-non-fund) | 23,907 | 3.00% | 717 | -1,667 | 22,957 |
| 771 Commercial Transportation | 0 | 3.00% | 0 | 0 | 0 |
| 799 Total Transportation | 391,714 | | -2,716 | -10,757 | 378,241 |
| OTHER PURCHASES | | | | | |
| 912 Rental Payments to GSA | 281 | 3.00% | 8 | -10 | 279 |
| 913 Purchased Utilities (non-DBOF) | 809 | 3.00% | 24 | -7 | 826 |
| 914 Purchased Commun. (non-DBOF) | 4,602 | 3.00% | 138 | -68 | 4,672 |
| 915 Rents (non-GSA) | 267 | 3.00% | 8 | -1 | 274 |
| 917 Postal Services (U.S.P.S.) | 100 | 0.00% | 0 | 0 | 100 |
| 920 Supplies & Materials (non-DBOF) | 1,391 | 3.00% | 42 | -15 | 1,418 |
| 921 Printing and Reproduction | 645 | 3.00% | 19 | 41 | 705 |
| 922 Equipment Maint by Contract | 4,349 | 3.00% | 130 | -381 | 4,098 |
| 923 Fac Maint by Contract | 658 | 3.00% | 20 | -134 | 544 |
| 925 Equipment Purchases (non-DBOF) | 944 | 3.00% | 28 | -36 | 936 |
| 932 Mgt & Professional Spt Svs | 2,230 | 3.00% | 67 | -168 | 2,129 |
| 933 Studies, Analysis & Evaluations | 897 | 3.00% | 27 | 2 | 926 |
| 989 Other Contracts | 127,392 | 3.00% | 3,822 | 6,579 | 137,793 |
| 999 Total Other Purchases | 144,565 | | 4,334 | 5,801 | 154,700 |
| 9999 TOTAL | 573,850 | | 2,651 | -2,788 | 573,713 |

SCHEDULE OF CONSULTING SERVICES
PB-15 EXHIBIT
DEPARTMENT OF DEFENSE/THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

| | (DOLLARS IN THOUSANDS) | | | |
|---|------------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| A. <u>Studies, Analysis, and Evaluation (SAE)</u> | 524 | 473 | 464 | 450 |
| B. <u>Management Support Services (MSS)</u> | 1484 | 2020 | 2230 | 2129 |
| C. <u>Engineering Technical Services</u> | 0 | 0 | 0 | 0 |
| <u>GRAND TOTAL</u> | 2008 | 2493 | 2694 | 2579 |

DEFENSE AGENCIES

O&M, Defense-wide

Note: Service submissions contain Military Personnel funds. Total obligations include civilians ONLY.

DIRECT HIRE PERSONNEL SUMMARY
THE JOINT STAFF
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 Biennial Budget Estimates

| E/S=End Strength | 1994 <u>Actuals</u> | 1995 <u>Estimate</u> | 1996 <u>Estimate</u> | 1997 <u>Estimate</u> |
|---|------------------------|-------------------------|-------------------------|-------------------------|
| Total number of full-time permanent positions (E/S) | 212 | 216 | 216 | 241 |
| Total compensable workyears: | | | | |
| Full-time equivalent employment | | | | |
| U.S. Direct Hire | 212 | 216 | 216 | 241 |
| Full-time equivalent of overtime and holiday hours (workyears) | 10 | 10 | 10 | 10 |
| Average Graded Salary | \$50,673 | \$52,776 | \$54,605 | \$58,554 |
| Average Grade | 12 | 12 | 12 | 12 |
| Average Salary of Ungraded Positions | \$28,000 | \$29,000 | \$30,000 | \$31,000 |

Point of Contact: Lt Col Gregory, 697-7835

(Full-Time Equivalent End Strength)

| E/S=End Strength | | | | | | | | | | | |
|---|-------|----------|----------|---------|----------|---------|----------|----------|----------|---------|----------|
| <u>Direct Hire Civilians</u> | | | | | | | | | | | |
| | | 1994 | | 1995 | | 1996 | | 1997 | | | |
| | | Actuals | Estimate | Actuals | Estimate | Actuals | Estimate | Actuals | Estimate | Actuals | Estimate |
| E/S | WYKRS | \$'(000) | E/S | WYKRS | \$'(000) | E/S | WYKRS | \$'(000) | E/S | WYKRS | \$'(000) |
| | | | | | | | | | | | |
| Full-Time Permanent | | 212 | 212 | 13,435 | 216 | 216 | 14,179 | 216 | 216 | 241 | 16,645 |
| Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire | | 212 | 212 | 13,435 | 216 | 216 | 14,179 | 216 | 216 | 241 | 16,645 |
| | | | | | | | | | | | |
| Joint Warfighting Center/JTASC | | | | 251 | | 260 | | 320 | | 332 | |
| Severance Pay/Unemployment Compensation | | | | 46 | | 46 | | 46 | | 46 | |
| Reimbursed to Others | | | | 813 | | 835 | | 792 | | 872 | |
| Total | | 212 | 212 | 14,545 | 216 | 216 | 15,320 | 216 | 216 | 241 | 17,895 |
| <u>Detail by Budget Activity</u> | | | | | | | | | | | |
| CINC Support, BA 01 | | - | - | 251 | - | 260 | - | 320 | - | 332 | |
| Management Headquarters, BA 04 | | 212 | 212 | 14,294 | 216 | 216 | 15,060 | 216 | 216 | 241 | 17,563 |
| Total | | 212 | 212 | 14,545 | 216 | 216 | 15,320 | 216 | 216 | 241 | 17,895 |

THE JOINT STAFF BUDGET
 OPERATIONS and MAINTENANCE, DEFENSE-WIDE
 SUMMARY of INCREASES and DECREASES
 FY 1996/1997 Biennial Budget Estimates

| | (\$000s) |
|---------------------------------------|----------|
| Appropriation: O&M Defense-Wide | |
| 1. FY 1995 Amended President's Budget | 505,760 |
| 2. Congressional Adjustments | -23,884 |
| 3. FY 1995 Appropriation Enacted | 481,876 |
| 4. Proposed Supplementals | 0 |
| 5. Transfers In | 0 |
| 6. Transfers Out | 0 |
| 7. Revised FY 1995 Estimate | 481,876 |
| 8. Price Growth | 48,711 |
| 9. Transfers In | 0 |
| 10. Transfers Out | 0 |
| 11. Program Increases | 43,263 |
| 12. Total Increases | 91,974 |
| 13. Program Decreases | 0 |
| 14. Total Decreases | 0 |
| 15. FY 1996 President's Budget | 573,850 |
| 16. Price Growth | 2,651 |
| 17. Transfers In | 0 |
| 18. Transfers Out | 0 |
| 19. Program Growth | -2,788 |
| 20. Total Increases | 0 |
| 21. Program Decreases | 0 |
| 22. Total Decreases | 0 |
| 23. FY 1997 President's Budget | 573,713 |

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FYs 1994-1997

| | <u>US DIRECT HIRE</u> 212 | <u>(NO FOREIGN NATIONALS)</u> | <u>TOTAL</u> 212 |
|------------------------------|------------------------------|-------------------------------|---------------------|
| 1. FY 1994 END STRENGTH | | | |
| PROFESSIONAL STAFF | | | |
| ADMINISTRATIVE/SUPPORT STAFF | 212 | | 212 |
| 2. FY 1995 END STRENGTH | | | |
| PROFESSIONAL STAFF | 216 | | 216 |
| ADMINISTRATIVE/SUPPORT STAFF | 216 | | 216 |
| 3. FY 1996 END STRENGTH | | | |
| PROFESSIONAL STAFF | 216 | | 216 |
| ADMINISTRATIVE/SUPPORT STAFF | 216 | | 216 |
| 4. FY 1997 END STRENGTH | | | |
| PROFESSIONAL STAFF | 241 | | 241 |
| ADMINISTRATIVE/SUPPORT STAFF | 241 | | 241 |
| 5. SUMMARY | | | |
| FY 1994 | | | |
| O&M TOTAL | 212 | | 212 |
| DIRECT FUNDED | 212 | | 212 |
| REIMBURSABLE FUNDED | 0 | | 0 |
| FY 1995 | | | |
| O&M TOTAL | 216 | | 216 |
| DIRECT FUNDED | 216 | | 216 |
| REIMBURSABLE FUNDED | 0 | | 0 |
| FY 1996 | | | |
| O&M TOTAL | 216 | | 216 |
| DIRECT FUNDED | 216 | | 216 |
| REIMBURSABLE FUNDED | 0 | | 0 |
| FY 1997 | | | |
| O&M TOTAL | 241 | | 241 |
| DIRECT FUNDED | 241 | | 241 |
| REIMBURSABLE FUNDED | 0 | | 0 |

Note: US Direct hire increase in FY 97
caused by co-locating of Jt Warfighting C
& Jt Training, Analysis & Simulation Ctr.

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FY 1994

| | FULL TIME EQUIVALENT END STRENGTH | WORK YEARS | In Thousands of Dollars | | | AVG COMPEN |
|---|---|---------------|-------------------------|---------------------|-----------------------|----------------------|
| | | | Compensation O.C.11 | Benefits O.C. 12 | TOTAL COMPENSATION | |
| Direct Hire Civilians, U.S. Classified Wage Board | 211 1 | 220 1 | \$11,552 \$29 | \$1,896 \$4 | \$13,448 \$33 | \$63,734 \$33,000 |
| Total, Direct Hire | 212 | 221 | \$11,581 | \$1,900 | \$13,481 | |
| Indirect Hire, Foreign | 0 | 0 | \$0 | \$0 | | |
| Joint Warfighting Center/Reimb | 0 | 0 | \$0 | \$0 | \$1,064 | |
| TOTAL JOINT STAFF | 212 | 221 | \$11,581 | \$1,900 | \$14,545 | |

SUMMARY

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FY 1995

| | FULL TIME EQUIVALENT END STRENGTH | WORK YEARS | In Thousands of Dollars | | | |
|---|---|---------------|-------------------------|---------------------|-----------------------|----------------------|
| | | | Compensation O.C. 11 | Benefits O.C. 12 | TOTAL COMPENSATION | AVG COMPEN |
| Direct Hire Civilians, U.S. Classified Wage Board | 215 1 | 224 1 | \$12,236 \$30 | \$1,955 \$4 | \$14,191 \$34 | \$66,005 \$34,000 |
| Total, Direct Hire | 216 | 225 | \$12,266 | \$1,959 | \$14,225 | |
| Indirect Hire, Foreign | 0 | 0 | \$0 | \$0 | | |
| Joint Warfighting Center/Reimb | 0 | 0 | \$0 | \$0 | \$1,095 | |
| TOTAL JOINT STAFF | 216 | 225 | \$12,266 | \$1,959 | \$15,320 | |

SUMMARY

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FY 1996

| | FULL TIME EQUIVALENT END STRENGTH | WORK YEARS | In Thousands of Dollars | | | AVG COMPEN |
|---|---|---------------|-------------------------|---------------------|-----------------------|----------------------|
| | | | Compensation O.C. 11 | Benefits O.C. 12 | TOTAL COMPENSATION | |
| Direct Hire Civilians, U.S. Classified Wage Board | 215 1 | 215 1 | \$12,491 \$31 | \$1,777 \$4 | \$14,268 \$35 | \$66,363 \$35,000 |
| Total, Direct Hire | 216 | 216 | \$12,522 | \$1,781 | \$14,303 | |
| Indirect Hire, Foreign | 0 | 0 | \$0 | \$0 | | |
| Joint Warfighting Center/Reimb | 0 | 0 | \$0 | \$0 | \$1,112 | |
| TOTAL JOINT STAFF | 216 | 216 | \$12,522 | \$1,781 | \$15,415 | |

SUMMARY

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates
FY 1997

| | FULL TIME EQUIVALENT END STRENGTH | WORK YEARS | In Thousands of Dollars | | | AVG COMPEN |
|---|---|---------------|-------------------------|--------------------|-----------------------|----------------------|
| | | | Compensation O.C.11 | Benefits O.C.12 | TOTAL COMPENSATION | |
| Direct Hire Civilians, U.S. Classified Wage Board | 240 1 | 240 1 | \$14,879 \$32 | \$1,776 \$4 | \$16,655 \$36 | \$69,395 \$36,000 |
| Total, Direct Hire | 241 | 241 | \$14,911 | \$1,780 | \$16,691 | |
| Indirect Hire, Foreign | 0 | 0 | \$0 | \$0 | | |
| Joint Warfighting Center/Reimb | 0 | 0 | \$0 | \$0 | \$1,204 | |
| TOTAL JOINT STAFF | 241 | 241 | \$14,911 | \$1,780 | \$17,895 | |

SUMMARY

(\$ IN THOUSANDS)

| <u>MILITARY PERSONNEL</u> | | <u>Military Personnel, Army, Navy, MC, Air Force</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|---|---------------------|--|----------------|----------------|----------------|
| FY 1995 | SEE SERVICE SUBMITS | | | | |
| FY 1996 | SEE SERVICE SUBMITS | | | | |
| FY 1997 | SEE SERVICE SUBMITS | | | | |
| TOTAL MILITARY PERSONNEL | | | | | |
| <u>CIVILIAN PERSONNEL</u> | | | | | |
| <u>Operations and Maintenance, Defense-Wide</u> | | | | | |
| <u>Classified</u> | | | | | |
| FY 1994 | 1 January 1994 | 3.6% | | | |
| FY 1995 | 1 January 1995 | 2.0% | | 48 | |
| FY 1996 | 1 January 1996 | 2.4% | 186 | 275 | 52 |
| FY 1997 | 1 January 1997 | 3.1% | | | 358 |
| TOTAL | | | 234 | 323 | 410 |
| <u>Wage Board</u> | | | | | |
| FY 1994 | 1 January 1994 | 3.6% | | | |
| FY 1995 | 1 January 1995 | 2.6% | 1 | | |
| FY 1996 | 1 January 1996 | 2.4% | | 1 | |
| FY 1997 | 1 January 1997 | 3.1% | | | 1 |
| TOTAL | | | 1 | 1 | 1 |
| TOTAL OPERATIONS AND MAINTENANCE | | | | | |
| TOTAL CIVILIAN PERSONNEL | | | | | |

Real Property Maintenance
The Joint Staff
FY 1996/1997 Biennial Budget Estimates

| | (\$ in Millions) | | |
|-------------------------------|------------------------|-------------------------|-------------------------|
| <u>Appropriation Summary:</u> | 1994 <u>Actuals</u> | 1995 <u>Estimate</u> | 1996 <u>Estimate</u> |
| O&M | 1.447 | 0.641 | 0.658 |
| | | | 0.544 |

Description of Operations Financed:

Provides facility maintenance and upkeep for Joint Staff spaces and communications.

| | <u>Program Data</u> | | |
|--|---------------------|-------|-------|
| Maintenance & Repair of Real Property | 1.447 | 0.641 | 0.658 |
| Minor Construction | 0 | 0 | 0 |
| Backlog of Maintenance and Repair (BMAR) | 0 | 0 | 0 |

| | <u>Personnel Data</u> | | |
|-------------------------------|-----------------------|---|---|
| <u>Active Force Personnel</u> | | | |
| Officer | 1 | 1 | 1 |
| Enlisted | 5 | 5 | 5 |
| Cadets | 0 | 0 | 0 |
| Total | 6 | 6 | 6 |
| <u>Civilian Personnel</u> | | | |
| U.S. Direct Hires | 0 | 0 | 0 |

Discussion:

The Joint Staff spaces are located in Wedge 3 and Wedge 4 of the Pentagon Renovation Program. The construction schedule is FY-00 and FY-02, respectively. During the renovation of each Wedge, the O&M requirements could fluctuate because of the upgraded infrastructure.

Point of Contact: LCDR Munoz, 697-1052

COMMAND, CONTROL AND COMMUNICATIONS
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

(\$ in Millions)

Appropriation Summary:

| | | 1994 <u>Actuals</u> | 1995 <u>Estimate</u> | 1996 <u>Estimate</u> | 1997 <u>Estimate</u> |
|------|--------|------------------------|-------------------------|-------------------------|-------------------------|
| 0100 | O&M | 15.25 | 5.20 | 0.00 | 0.00 |
| 0300 | PROC | 6.50 | 15.20 | 0.00 | 0.00 |
| 0400 | RDT&E | 1.60 | 0.00 | 0.00 | 0.00 |
| | BA 7 | | 20.40 | 0.00 | 0.00 |
| | TOTALS | 23.35 | | | |

Description of Operations Financed:

The Global Command and Control System (GCCS) is a comprehensive worldwide system of systems which will provide the National Command Authority, Chairman of the Joint Chiefs of Staff, CINCs, Services, Defense Agencies, Joint Task Force Commanders and Component Commanders and others with information processing and dissemination capabilities necessary to conduct command and control.

Program Data

| | 1994 <u>Actuals</u> | 1995 <u>Estimate</u> | 1996 <u>Estimate</u> | 1997 <u>Estimate</u> |
|------------------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| Global Command and Control Systems | 23.35 | 20.40 | 0.00 | 0.00 |

Discussion of Program Data:

Two important funding changes occurred to this program in FY 95/96 and the outyears. First, in FY 95 \$6.7M of the RDT&E funding was Congressionally denied; and PBD action in November 1994 moved all GCCS funding out of the Joint Staff and into Defense Information Service Agency (DISA).

Point of Contact: J-6, Mr. Tom Thoma, 614-5592

TRANSPORTATION
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

| | | (\$ in Millions) | | | |
|---|--------------------------|------------------|-----------------|-----------------|-----------------|
| <u>Appropriation Summary:</u> | | 1994 | 1995 | 1996 | 1997 |
| | | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| 0100 | O&M PE 0208011J | 307.611 | 305.841 | 391.714 | 378.241 |
| | TOTAL | 307.611 | 305.841 | 391.714 | 378.241 |
| <u>Description of Operations Financed:</u> | | | | | |
| Programmed funding supports transportation of personnel and equipment participating in exercises under the CJS Exercise Program. Other amounts of transportation support the Joint Staff and the Joint Warfighting Center's commercial travel and transportation needs. | | | | | |
| <u>SECOND DESTINATION TRANSPORTATION</u> | | 1994 | 1995 | 1996 | 1997 |
| | | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> |
| | Air Mobility Command | 203.525 | 202.308 | 276.598 | 265.320 |
| | Military Sealift Command | 66.811 | 60.150 | 74.963 | 74.133 |
| | Port Handling | 15.134 | 18.513 | 16.246 | 15.831 |
| | Inland Transportation | 22.141 | 24.870 | 23.907 | 22.957 |
| | TOTAL SDT | 307.611 | 305.841 | 391.714 | 378.241 |

Discussion of Program Data:

Variance in Program funding largely results from changes in DBOF rates. Funding provides relatively consistent level of effort throughout the budget years.

Point of Contact: J-7, LDCR Korosec, 695-3226

MANAGEMENT HEADQUARTERS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

| | (\$ in Millions) | | |
|-------------------------------|------------------------|-------------------------|-------------------------|
| <u>Appropriation Summary:</u> | 1994 <u>Actuals</u> | 1995 <u>Estimate</u> | 1996 <u>Estimate</u> |
| <u>O&M, Defense-Wide</u> | 71.10 | 71.60 | 73.00 |
| | | | 73.70 |

Description of Operations Financed:

The Joint Staff incurs the normal operating expenses of a headquarters military staff. These costs include civilian personnel, travel, leases, rents, communications, utilities, purchased equipment maintenance, printing, contract studies, professional management services, supplies, and equipment.

Program Data

| <u>Management Headquarters</u> | 1994 <u>Actuals</u> | 1995 <u>Estimate</u> | 1996 <u>Estimate</u> | 1997 <u>Estimate</u> |
|---------------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| <u>Cost</u> | 71.10 | 71.60 | 73.00 | 73.70 |
| <u>Personnel (End Strength)</u> | | | | |
| Military | 1128 | 1136 | 1136 | 1178 |
| Civilian | 212 | 216 | 216 | 241 |

Discussion of Program Data:

The increase is to support the Joint Warfighting Capabilities Analysis (JWCA) studies, modeling and simulation. The JWCA efforts support the CINCs and the Joint Requirements Oversight Council (JROC) to determine and improve joint readiness. The end strength increase is for the FY 97 proposed co-location of the Joint Warfighting Center and the Joint Training & Analysis Center.

Point of Contact: Lt Col Gregory, 697-7835

OTHER
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

(\$ in Millions)

| | | | | | | |
|-------------------------------|-------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <u>Appropriation Summary:</u> | <u>FY 94 Actual</u> | <u>FY 95 Estimate</u> | <u>FY 96 Estimate</u> | <u>FY 97 Estimate</u> | <u>FY 95-96 Change</u> | <u>FY 96-97 Change</u> |
| <u>O&M, Defense-Wide</u> | | | | | | |
| Disability Compensation | 0.044 | 0.040 | 0.058 | 0.060 | 0.018 | 0.002 |

Narrative Explanation of Changes:

Increases based on actuals. Approximately two-year lag in billing which records actuals.

POC: Lt Col Gregory, 697-7835

APPROPRIATION HIGHLIGHTS
FY 1996/1997 Biennial Budget Estimates
The Joint Staff

(\$ In Millions)

| Appropriation Summary: | 1994 Actuals | 1995 Estimate | Price Growth | Program Growth | 1996 Estimate | Price Growth | Program Growth | 1997 Estimate |
|------------------------------|-----------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|
| <u>O&M, Defense-Wide</u> | 459.201 | 481.876 | 48.712 | 43.263 | 573.850 | 2.651 | -2.788 | 573.713 |

Description of Operations Financed:

The Joint Staff supports the principal military advisor to the President, National Security Council, and SECDEF. He serves as a member of, and presides over, the Joint Chiefs of Staff. He is responsible for the organization and management of the Joint Staff and its direction on behalf of the JCS. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the JCS and Director of the Joint Staff. Budget Activity 01 includes the CINC Initiative Fund, the Joint Warfighting Center, the Military-to-Military Contact Program ('til FY 94), the Joint Training, Analysis and Simulation Center (JTASC) -- beginning in FY 97, Partnership for Peace (PFP) -- starting in FY 95, C4I for the Warrior (start in FY 96), and the CJCS Exercise Program. Budget Activity 04 programs include support to the Global Command and Control System (GCCS) -- until FY 95, ISLAND SUN, payments to the Pentagon Reservation Maintenance Revolving Fund, and day-to-day support for Joint Staff analysis and other headquarters management support costs.

| Budget Activities | <u>Program Data</u> | | | |
|---|---------------------|------------------|------------------|------------------|
| | 1994 Actuals | 1995 Estimate | 1996 Estimate | 1997 Estimate |
| <u>BA 1: Operating Forces</u> | 353.102 | 380.552 | 475.977 | 474.192 |
| <u>BA 4: Administration/Service-wide Activities</u> | 106.099 | 101.324 | 97.873 | 99.521 |
| Total | 459.201 | 481.876 | 573.850 | 573.713 |

Point of Contact: Lt Col Gregory, 697-7835

APPROPRIATION HIGHLIGHTS
THE JOINT STAFF
FY 1996/1997 Biennial Budget Estimates

| <u>Narrative Explanation of Changes:</u> | (\$ in Millions) | <u>Change FY 95-96</u> | <u>Change FY 96-97</u> |
|---|------------------|----------------------------|----------------------------|
| a. Budget Activity 01, Operating Forces: | | | |
| *CJCS EXERCISES | | | |
| --Change in rates and requirements for exercises | | 83.702 | -13.473 |
| *Partnership for Peace | | | |
| --Change in scope and division of funds between DoD and State Dept for these Warsaw Initiative funds | | 10.000 | -10.000 |
| *C4I for the Warrior | | | |
| --New start in FY 96 | | 1.200 | 0.100 |
| *JWFC | | | |
| --Increased taskings | | 0.523 | 0.288 |
| b. Budget Activity 04, Administration and Service-wide Activities | | | |
| *ADP Software Maintenance | | 2.032 | -0.871 |
| *GCCS | | | |
| --Funds transferred to DISA | | -5.200 | 0.000 |
| *Pentagon Renovation | | | |
| --Change in requirements to rent | | -1.906 | 0.689 |
| *ISLAND SUN (SAR) | | -0.297 | 0.050 |
| *Management Support | | | |
| --Increase in JWCA studies | | 1.920 | 0.780 |

Point of Contact: Lt Col Gregory, 697-7835

MANPOWER TABLES
THE JOINT STAFF
CIVILIAN PERSONNEL
FY 1996/1997 Biennial Budget Estimates

| <u>By Appropriation & Type Hire</u> | (Full-Time Equivalent End Strength) | | | |
|---|-------------------------------------|------------------|------------------|------------------|
| | 1994 Actuals | 1995 Estimate | 1996 Estimate | 1997 Estimate |
| O&M, Defense-wide | | | | |
| U.S. Direct Hire | 212 | 216 | 216 | 241 |

NOTE: Service submissions contain Military Personnel funds.

| <u>Summary of Increases/Decreases</u> | Change FY 94-95 | Change FY 95-96 | Change FY 96-97 |
|---|--------------------|--------------------|--------------------|
| a. FY 94 actuals were lower than estimated | 4 | | |
| FY 95 estimate remains unchanged from BES | | | |
| b. N/A | | 0 | |
| c. Proposed co-location of Joint Warfighting Center and the Joint Training, Analysis & Simulation Center | | | 25 |

Point of Contact: Lt Col Gregory, 697-7835

SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS
INCLUDED IN FY 1996/1997
(TOA, \$ in Millions)

CIVILIAN
END STRENGTH

MILITARY
END STRENGTH

AMOUNT

FY 1996

Reason for Transfer: Central Management of the Global Command & Control System funds
Info: From:
Defense Information The Joint Staff
Service Agency (DISA)

Reason for Transfer From: 0100, O&M, Defense-Wide
Info: O&M, Defense-Wide

Summary:

Net Transfer by Appropriation:

\$14.7

none

FY 1997

Reason for Transfer: Central Management of the Global Command & Control System funds
Info: From:
Defense Information The Joint Staff
Service Agency (DISA)

Reason for Transfer From: 0100, O&M, Defense-Wide
Info: O&M, Defense-Wide

Summary:

Net Transfer by Appropriation:

\$11.5

none

POC: Lt Col Gregory, 697-7835, The Joint Staff Comptroller's Office